

Department of Mental Health CONSOLIDATED 1101 Robert E. Lee Building
AGENCY ADDRESS

Edwin C. LeGrand III
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	339,873,320	346,019,224	352,912,441		
a. Additional Compensation			9,770,877		
b. Proposed Vacancy Rate (Dollar Amount)			(13,515,976)		
c. Per Diem	4,040	4,500	4,500		
Total Salaries, Wages & Fringe Benefits	339,877,360	346,023,724	349,171,842	3,148,118	0.90%
2. Travel					
a. Travel & Subsistence (In-State)	528,238	643,597	642,932	(665)	(0.10%)
b. Travel & Subsistence (Out-of-State)	125,506	123,346	123,346		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	653,744	766,943	766,278	(665)	(0.08%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	438,580	428,848	436,025	7,177	1.67%
b. Communications, Transportation & Utilities	7,381,600	7,156,976	7,216,048	59,072	0.82%
c. Public Information	40,072	44,341	44,626	285	0.64%
d. Rents	2,814,181	2,847,506	2,652,710	(194,796)	(6.84%)
e. Repairs & Service	5,412,468	4,995,644	5,259,080	263,436	5.27%
f. Fees, Professional & Other Services	29,492,266	28,452,137	29,296,550	844,413	2.96%
g. Other Contractual Services	2,916,877	2,935,928	2,973,956	38,028	1.29%
h. Data Processing	3,584,565	3,431,922	4,124,862	692,940	20.19%
i. Other	556,386	231,006	231,006		
Total Contractual Services	52,636,995	50,524,308	52,234,863	1,710,555	3.38%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	106,482	99,358	109,545	10,187	10.25%
b. Printing & Office Supplies & Materials	883,903	891,935	894,628	2,693	0.30%
c. Equipment, Repair Parts, Supplies & Accessories	2,480,209	2,530,689	2,626,466	95,777	3.78%
d. Professional & Scientific Supplies & Materials	12,676,181	13,113,957	13,154,729	40,772	0.31%
e. Other Supplies & Materials	15,723,168	15,877,429	15,925,950	48,521	0.30%
Total Commodities	31,869,943	32,513,368	32,711,318	197,950	0.60%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	287,623	345,494	317,546	(27,948)	(8.08%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	133,498	78,525	91,515	12,990	16.54%
c. Office Machines, Furniture, Fixtures & Equipment	663,807	693,904	649,471	(44,433)	(6.40%)
d. IS Equipment (Data Processing & Telecommunications)	850,010	769,143	1,084,226	315,083	40.96%
e. Equipment - Lease Purchase	482,574	511,653	542,251	30,598	5.98%
f. Other Equipment	457,891	470,499	497,962	27,463	5.83%
Total Equipment (Schedule D-2)	2,587,780	2,523,724	2,865,425	341,701	13.53%
3. Vehicles (Schedule D-3)	38,431	848,000	1,133,650	285,650	33.68%
4. Wireless Comm. Devices (Schedule D-4)		11,500	1,500	(10,000)	(86.95%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	150,978,875	154,080,600	158,956,232	4,875,632	3.16%
TOTAL EXPENDITURES	578,930,751	587,637,661	598,158,654	10,520,993	1.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	44,142,720	28,305,321	22,411,940	(5,893,381)	(20.82%)
General Fund Appropriation (Enter General Fund Lapse Below)	210,431,179	216,134,311	221,258,412	5,124,101	2.37%
State Support Special Funds	13,951,886	21,351,886	21,351,886		
Federal Funds	22,859,104	22,977,435	23,699,432	721,997	3.14%
Other Special Funds (Specify)	4,273,115	4,273,115	4,273,115		
Court Assessment	4,273,115	4,273,115	4,273,115		
Medicaid, Patient payments and all other	305,135,156	310,557,533	311,883,793	1,326,260	0.42%
Alcohol Tax	6,442,912	6,450,000	6,450,000		
Less: Estimated Cash Available Next Fiscal Period	(28,305,321)	(22,411,940)	(13,169,924)	(9,242,016)	(41.23%)
TOTAL FUNDS (equals Total Expenditures above)	578,930,751	587,637,661	598,158,654	10,520,993	1.79%
GENERAL FUND LAPSE	500				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7,793	7,732	7,738	6	0.07%
b.) Full T-L	701	675	675		
c.) Part Perm.	86	83	83		
d.) Part T-L	28	26	26		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand
Official of Board or Commission

Budget Officer: Kenneth L. Leggett / kenneth.leggett@dmh.state.ms.us

Phone Number: 6013596231

Submitted by: Edwin C. LeGrand
Name

Title: Executive Director

Date: September 20, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	150,271,864	44.21%		150,016,739	43.35%		151,400,409	43.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,071,348	0.31%		2,352,965	0.68%		2,352,965	0.67%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,887,656	0.55%		1,950,000	0.56%		2,050,000	0.58%	
10. Court Assessment									
11. Medicaid, Patient payments and all other	186,180,648	54.77%		191,229,020	55.26%		192,893,468	55.24%	
12. Alcohol Tax	465,844	0.13%		475,000	0.13%		475,000	0.13%	
13.									
Total Salaries	339,877,360		58.70%	346,023,724		58.88%	349,171,842		58.37%
1. General State Support Special (Specify)	64,003	9.79%		63,432	8.27%		62,767	8.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	17,331	2.65%		18,404	2.39%		18,404	2.40%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	73,798	11.28%		100,000	13.03%		100,000	13.05%	
10. Court Assessment									
11. Medicaid, Patient payments and all other	474,869	72.63%		560,107	73.03%		560,107	73.09%	
12. Alcohol Tax	23,743	3.63%		25,000	3.25%		25,000	3.26%	
13.									
Total Travel	653,744		0.11%	766,943		0.13%	766,278		0.12%
1. General State Support Special (Specify)	1,583,746	3.00%		830,885	1.64%		1,486,484	2.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	266,999	0.50%		790,855	1.56%		790,855	1.51%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	779,792	1.48%		590,308	1.16%		662,305	1.26%	
10. Court Assessment									
11. Medicaid, Patient payments and all other	49,938,682	94.87%		48,242,260	95.48%		49,225,219	94.23%	
12. Alcohol Tax	67,776	0.12%		70,000	0.13%		70,000	0.13%	
13.									
Total Contractual	52,636,995		9.09%	50,524,308		8.59%	52,234,863		8.73%
1. General State Support Special (Specify)	592,205	1.85%		22	0.00%		22	0.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,750,608	5.49%		3,051,244	9.38%		3,051,244	9.32%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	237,503	0.74%		225,000	0.69%		275,000	0.84%	
10. Court Assessment									
11. Medicaid, Patient payments and all other	29,264,942	91.82%		29,212,102	89.84%		29,360,052	89.75%	
12. Alcohol Tax	24,685	0.07%		25,000	0.07%		25,000	0.07%	
13.									
Total Commodities	31,869,943		5.50%	32,513,368		5.53%	32,711,318		5.46%

REQUEST BY FUNDING SOURCE

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,500	2.25%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Court Assessment									
11. Medicaid, Patient payments and all other	281,123	97.74%		345,494	100.00%		317,546	100.00%	
12. Alcohol Tax									
13.									
Total Other Than Equipment	287,623		0.04%	345,494		0.05%	317,546		0.05%
1. General State Support Special (Specify)	53,129	2.05%					259,000	9.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	11,924	0.46%		20,000	0.79%		20,000	0.69%	
10. Court Assessment									
11. Medicaid, Patient payments and all other	2,513,153	97.11%		2,493,724	98.81%		2,576,425	89.91%	
12. Alcohol Tax	9,574	0.36%		10,000	0.39%		10,000	0.34%	
13.									
Total Equipment	2,587,780		0.44%	2,523,724		0.42%	2,865,425		0.47%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Court Assessment									
11. Medicaid, Patient payments and all other	38,431	100.00%		848,000	100.00%		1,133,650	100.00%	
12. Alcohol Tax									
13.									
Total Vehicles	38,431		0.00%	848,000		0.14%	1,133,650		0.18%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Court Assessment									
11. Medicaid, Patient payments and all other				11,500	100.00%		1,500	100.00%	
12. Alcohol Tax									
13.									
Total Wireless Comm. Devices				11,500		0.00%	1,500		0.00%

Name of Agency Department of Mental Health CONSOLIDATED

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	57,859,732	38.32%		65,223,233	42.33%		68,049,730	42.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	10,845,600	7.18%		12,738,418	8.26%		12,738,418	8.01%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,400,000	1.55%		2,400,000	1.50%	
8.									
9. Federal Other Special (Specify)	19,868,431	13.15%		20,092,127	13.04%		20,592,127	12.95%	
10. Court Assessment	4,273,115	2.83%		4,273,115	2.77%		4,273,115	2.68%	
11. Medicaid, Patient payments and all other	52,280,707	34.62%		43,508,707	28.23%		45,057,842	28.34%	
12. Alcohol Tax	5,851,290	3.87%		5,845,000	3.79%		5,845,000	3.67%	
13.									
Total Subsidies, Loans & Grants	150,978,875		26.07%	154,080,600		26.22%	158,956,232		26.57%
1. General State Support Special (Specify)	210,431,179	36.34%		216,134,311	36.78%		221,258,412	36.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	13,951,886	2.40%		18,951,886	3.22%		18,951,886	3.16%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,400,000	0.40%		2,400,000	0.40%	
8.									
9. Federal Other Special (Specify)	22,859,104	3.94%		22,977,435	3.91%		23,699,432	3.96%	
10. Court Assessment	4,273,115	0.73%		4,273,115	0.72%		4,273,115	0.71%	
11. Medicaid, Patient payments and all other	320,972,555	55.44%		316,450,914	53.85%		321,125,809	53.68%	
12. Alcohol Tax	6,442,912	1.11%		6,450,000	1.09%		6,450,000	1.07%	
13.									
TOTAL	578,930,751		100.00%	587,637,661		100.00%	598,158,654		100.00%

SPECIAL FUNDS DETAIL

Department of Mental Health CONSOLIDATED

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	13,951,886	18,951,886	18,951,886
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,400,000	2,400,000
Section S TOTAL		13,951,886	21,351,886	21,351,886

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Childrens Initiative (3371)				360,907		
CMHS (3371)				193,675	150,000	150,000
DASIS (3371)				71,367	50,000	50,000
Data Impr (3371)				125,500	100,000	130,000
Dev. Disab (3371)				561,379	600,000	600,000
FASD (3371)				37,724		
Homeless (3371)				12,000	12,000	12,000
Medicaid waiver admin (3371)				152,549	150,000	160,000
MPPG (3371)				204,659	250,000	250,000
MSPE (3371)				355,961	360,000	410,000
MTOP (3371)				1,756,533	1,687,203	1,875,000
PGEC (3371)				268,349	350,000	350,000
PSIG (3371)				128,932		
RRJG (3371)				6,523		
SAPT (3371)				672,555	400,000	400,000
SPEG (3371)				271,126		
XPND (3371)					275,599	719,799
YSPP (3371)				237,711	250,000	250,000
Project Idea (3386)	Department of Education			70,371	75,000	75,000
School Lunch (3386)	Department of Education			50,000	50,000	50,000
Community Mental Health Block Grant				3,677,832	3,700,000	3,700,000
PATH (Homeless) (3371)				284,553	500,000	500,000
Substance Abuse Prv and Tmt Block Grant				13,358,898	14,017,633	14,017,633
Section A TOTAL				22,859,104	22,977,435	23,699,432

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	44,142,720	28,305,321	22,411,940
Court Assessment		4,273,115	4,273,115	4,273,115
Medicaid, Patient payments and all other		305,135,156	310,557,533	311,883,793
Alcohol Tax		6,442,912	6,450,000	6,450,000

SPECIAL FUNDS DETAIL

Department of Mental Health CONSOLIDATED

Name of Agency

Section B TOTAL	359,993,903	349,585,969	345,018,848
Section S + A + B TOTAL	396,804,893	393,915,290	390,070,166

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Fund	1011238	Priority One Bank	69,311	69,311	69,311
Cash Fund	1001999	Priority One Bank			
Patient Fund	1002005	Priority One Bank	163,700	163,700	163,700
Special Fund	1002013	Priority One Bank	106,230	106,230	106,230
CMRC for The Bridge/Custodial	N/A	BankPlus	7,518	7,600	7,600
CMRC Resident Funds Account /	N/A	Newton County Bank	31,336	32,000	3,200
Flexible Spending Account / Custodial	N/A	Newton County Bank	7,455	7,500	7,500
General Fund / Imprest Account	2389	Newton County Bank	500	500	500
Agent Account	3372	AmSouth Bank (Restricted)			
Patient Activity Fund	8132	Trustmark National Bank (Restricted)	11,320	11,320	11,320
Resident Trustee Account	8140	AmSouth Bank (Restricted)	95,864	95,864	95,864
Weems Trust Fund	8144	Trustmark National Bank (Restricted)	1,677	1,677	1,677
Withheld Garnishment Account	8145	AmSouth Bank (Restricted)	9,835	9,835	9,835
Activity Fund	8181	Community Bank	372,789	372,789	372,789
Collection/Clearing Account	3373	Community Bank	2	2	2
ESS Petty Cash on Hand	3373	N/A	1,000	1,000	1,000
Institution Client Checking Account	8180	Community Bank	526,595	526,595	526,595
Petty Cash Fund	3373	Community Bank	377	377	377
Sheltered Workshop	8184	Community Bank	9,875	9,875	9,875
State Treasurer Fund - Land Sale	3375	State Treasury	2,293,645	2,293,645	2,293,645
Waynesboro Special Touch Store	8181	Bancorp South	2,263	2,263	2,263
Attala Industries	8244	M & F Bank	59,081	59,081	59,081
Case Management - Custodial	8243	Regions	15,600	15,600	15,600
CLS - Custodial	8243	Regions	20,664	20,664	20,664
Custodial Client Account	8242	Bank Plus	265,000	265,000	265,000
General Fund	2386	Budgeted			
Group Home Custodial	8242	Regions	39,000	39,000	39,000
Healthcare Expendible Fund	3366	Budgeted			
Hudspeth Industries	8244	Bank Plus	15,374	15,374	15,374
Kosciusko Group Home	8242	M & F Bank	13,000	13,000	13,000
Louisville Industries	8244	Bancorp South	29,614	29,614	29,614
Memorial - Donation	8240	Bank Plus	167,000	167,000	167,000
Morton Group Home	8242	Priority One	24,000	24,000	24,000
Morton Industries	8244	Priority One	30,934	30,934	30,934
Petty Cash	8240	Regions	18,158	18,877	18,877
Tri County Industries	8244	Commercial Bank	34,924	34,924	34,924
Juvenile Rehabilitation Facility Cafeteria	2392	Trustmark - Mediflex & Careflex	2,923	2,200	2,200
Juvenile Rehabilitation Facility Client	8492	Trustmark - Client Personal Funds	9,680	25,000	25,000
Juvenile Rehabilitation Facility Imprest	2392	Trustmark - Petty Cash	1,156	1,000	1,000
Juvenile Rehabilitation Facility Mem. Fund	8493	Trustmark - Donations	909	1,000	1,000
*Employee Cafeteria Plan	4320035100	Bank Plus	39,317	40,000	40,000
*Employee Dormitory Deposit	4320036108	Bank Plus	10,469	11,000	11,000
+Contingent Fund Checking	4320036132	Bank Plus			
+Utilities Collection Fund	4320325030	Bank Plus	29,321	31,000	31,000
CS Opportunity House	4320036280	Bank Plus	4,541	5,000	5,000
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	7,358,126	7,358,126	646,562

SPECIAL FUNDS DETAIL

Department of Mental Health CONSOLIDATED

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/13	Balance as of 6/30/14	Balance as of 6/30/15
Special Revenues-HCEF	3399	State Treasury			
~CS Residential Programs	4320036298	Bank Plus	29,315	29,400	29,400
~MSH Patient Trust Checking	4320036124	Bank Plus	278,063	290,000	290,000
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	239,930	350,000	350,000
Alcorn Ind. 53308110	8386	Bancorp South-Corinth	72,943	74,000	74,000
Calhoun Ind. 53339354	8386	Bancorp South-Bruce	5,999	6,000	6,000
CD 113149989	8392	Regions - Oxford	104,698	105,221	105,747
CD 16965	8392	FNB- Oxford	96,466	96,707	96,949
CD 25165	8392	FNB-Oxford	4,524	4,535	4,546
CD 28342	8392	FNB-Oxford	65,607	65,935	66,265
CD 29238	8392	FNB-Oxford	12,774	12,770	12,789
Coahoma Ind. 1-542-0	8386	Covenant Bank - Clarksdale	9,088	9,500	9,500
Community Living 18-018-1	8382	FNB- Oxford	197,454	198,000	198,000
Desoto Ind. 46-20035-7	8386	Bancorp South-Hernando	1,955	2,000	2,000
Food Account 50-0023-1612	3385	Regions - Oxford	2,283	2,500	2,500
G.H Personal 8700025277	8385	Regions - Oxford	179,970	180,000	180,000
Grenada Ind. 197501269	8386	Merchants & Farmers-Grenada	6,989	7,000	7,000
Imprest 14-511-4	838B	FNB-Oxford	7,474	7,500	7,500
Itawamba Ind. 002255405	8386	Bancorp South-Fulton	111,794	112,000	112,000
Lafayette Ind. 40037541	8386	Bancorp South- Oxford	50,121	51,000	51,000
Lee Ind. 6079-167-0	8686	Bancorp South-Tupelo	130,556	131,000	131,000
Marshall Ind. 17108654	8686	First State Bank of Holly Springs	159,624	160,000	160,000
NMRC Memorial 18-002-5	8392	FNB-Oxford	29,738	30,000	30,000
Panola Ind. 9000256650	8686	Regions - Batesville	14,811	15,000	15,000
Pontotoc Ind. 0152360	8386	FNB-Pontotoc	50,440	51,000	51,000
Prentiss Ind. 60462603	8386	Bancorp South-Booneville	23,608	24,000	24,000
Student Fees 50-0023-4137	3385	Regions - Oxford	113,726	115,000	115,000
Student Personal 1909185	8380	Regions - Oxford	592,389	600,000	600,000
Tate Ind. 224923	8386	First Financial - Senatobia	23,672	24,000	24,000
Tishomingo Ind. 52559911	8386	Bancorp South-Iuka	79,051	79,500	79,500
Clearing Account	60174588	BancorpSouth	609	609	609
SMRC Cafeteria Plan	8528	Cafeteria clearing account for benefit plans	2,895	2,895	2,895
SMRC Cash Collections	n/a	Clearing account	18,305	18,305	18,305
SMRC Client Fund	8520	Client personal accounts	231,069	231,069	231,069
SMRC Donations	8522	Donations to Center for client activities	115,621	115,621	115,621
Hancock Bank - Cafeteria Account	3391	Employee Cafeteria Account	11,157	10,000	10,000
Hancock Bank - Collections Account	3391	Medicare Collections Account	262	250	250
Patient/Client Funds	013580792	Hancock Bank	713	1,000	1,000
STF Cafeteria Account	012745739	Hancock Bank	9,640	8,000	8,000
STF Collections	013580784	Hancock Bank			
STF Friends Donations	013581128	Hancock Bank	214	500	500

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Department of Mental Health CONSOLIDATED
Name of Agency

FEDERAL FUNDS

x

STATE SUPPORT SPECIAL FUNDS

x

OTHER SPECIAL FUNDS

x

TREASURY FUND/BANK

x

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health CONSOLIDATED

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	150,271,864	1,071,348	1,887,656	186,646,492	339,877,360
Travel	64,003	17,331	73,798	498,612	653,744
Contractual Services	1,583,746	266,999	779,792	50,006,458	52,636,995
Commodities	592,205	1,750,608	237,503	29,289,627	31,869,943
Other Than Equipment	6,500			281,123	287,623
Equipment	53,129		11,924	2,522,727	2,587,780
Vehicles				38,431	38,431
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,859,732	10,845,600	19,868,431	62,405,112	150,978,875
Total	210,431,179	13,951,886	22,859,104	331,688,582	578,930,751
No. of Positions (FTE)	3,595.78	15.80	28.00	4,873.62	8,513.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	150,016,739	2,352,965	1,950,000	191,704,020	346,023,724
Travel	63,432	18,404	100,000	585,107	766,943
Contractual Services	830,885	790,855	590,308	48,312,260	50,524,308
Commodities	22	3,051,244	225,000	29,237,102	32,513,368
Other Than Equipment				345,494	345,494
Equipment			20,000	2,503,724	2,523,724
Vehicles				848,000	848,000
Wireless Comm. Devs.				11,500	11,500
Subsidies, Loans & Grants	65,223,233	15,138,418	20,092,127	53,626,822	154,080,600
Total	216,134,311	21,351,886	22,977,435	327,174,029	587,637,661
No. of Positions (FTE)	3,567.95	21.50	28.00	4,841.65	8,459.10

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,383,670		100,000	2,164,448	3,648,118
Travel	(665)				(665)
Contractual Services	655,599		71,997	982,959	1,710,555
Commodities			50,000	147,950	197,950
Other Than Equipment					
Equipment	259,000			108,947	367,947
Vehicles				285,650	285,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,826,497		500,000	1,549,135	4,875,632
Total	5,124,101		721,997	5,239,089	11,085,187
No. of Positions (FTE)				6.00	6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health CONSOLIDATED

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				(500,000)	(500,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment				(27,948)	(27,948)
Equipment				(26,246)	(26,246)
Vehicles					
Wireless Comm. Devs.				(10,000)	(10,000)
Subsidies, Loans & Grants					
Total				(564,194)	(564,194)
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	151,400,409	2,352,965	2,050,000	193,368,468	349,171,842
Travel	62,767	18,404	100,000	585,107	766,278
Contractual Services	1,486,484	790,855	662,305	49,295,219	52,234,863
Commodities	22	3,051,244	275,000	29,385,052	32,711,318
Other Than Equipment				317,546	317,546
Equipment	259,000		20,000	2,586,425	2,865,425
Vehicles				1,133,650	1,133,650
Wireless Comm. Devs.				1,500	1,500
Subsidies, Loans & Grants	68,049,730	15,138,418	20,592,127	55,175,957	158,956,232
Total	221,258,412	21,351,886	23,699,432	331,848,924	598,158,654
No. of Positions (FTE)	3,567.95	21.50	28.00	4,847.65	8,465.10

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Department of Mental Health CONSOLIDATED _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TOTAL DMH	221,258,412	21,351,886	23,699,432	331,848,924	598,158,654
	SUMMARY OF ALL PROGRAMS	221,258,412	21,351,886	23,699,432	331,848,924	598,158,654

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health CONSOLIDATED

Program No. 1 of 1 Programs

AGENCY

TOTAL DMH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	150,271,864	1,071,348	1,887,656	186,646,492	339,877,360
Travel	64,003	17,331	73,798	498,612	653,744
Contractual Services	1,583,746	266,999	779,792	50,006,458	52,636,995
Commodities	592,205	1,750,608	237,503	29,289,627	31,869,943
Other Than Equipment	6,500			281,123	287,623
Equipment	53,129		11,924	2,522,727	2,587,780
Vehicles				38,431	38,431
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,859,732	10,845,600	19,868,431	62,405,112	150,978,875
Total	210,431,179	13,951,886	22,859,104	331,688,582	578,930,751
No. of Positions (FTE)	3,595.78	15.80	28.00	4,873.62	8,513.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	150,016,739	2,352,965	1,950,000	191,704,020	346,023,724
Travel	63,432	18,404	100,000	585,107	766,943
Contractual Services	830,885	790,855	590,308	48,312,260	50,524,308
Commodities	22	3,051,244	225,000	29,237,102	32,513,368
Other Than Equipment				345,494	345,494
Equipment			20,000	2,503,724	2,523,724
Vehicles				848,000	848,000
Wireless Comm. Devs.				11,500	11,500
Subsidies, Loans & Grants	65,223,233	15,138,418	20,092,127	53,626,822	154,080,600
Total	216,134,311	21,351,886	22,977,435	327,174,029	587,637,661
No. of Positions (FTE)	3,567.95	21.50	28.00	4,841.65	8,459.10

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,383,670		100,000	2,164,448	3,648,118
Travel	(665)				(665)
Contractual Services	655,599		71,997	982,959	1,710,555
Commodities			50,000	147,950	197,950
Other Than Equipment					
Equipment	259,000			108,947	367,947
Vehicles				285,650	285,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,826,497		500,000	1,549,135	4,875,632
Total	5,124,101		721,997	5,239,089	11,085,187
No. of Positions (FTE)				6.00	6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health CONSOLIDATED

Program No. 1 of 1 Programs

AGENCY

TOTAL DMH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			(500,000)	(500,000)
Travel				
Contractual Services				
Commodities				
Other Than Equipment			(27,948)	(27,948)
Equipment			(26,246)	(26,246)
Vehicles				
Wireless Comm. Devs.			(10,000)	(10,000)
Subsidies, Loans & Grants				
Total			(564,194)	(564,194)
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	151,400,409	2,352,965	2,050,000	193,368,468	349,171,842
Travel	62,767	18,404	100,000	585,107	766,278
Contractual Services	1,486,484	790,855	662,305	49,295,219	52,234,863
Commodities	22	3,051,244	275,000	29,385,052	32,711,318
Other Than Equipment				317,546	317,546
Equipment	259,000		20,000	2,586,425	2,865,425
Vehicles				1,133,650	1,133,650
Wireless Comm. Devs.				1,500	1,500
Subsidies, Loans & Grants	68,049,730	15,138,418	20,592,127	55,175,957	158,956,232
Total	221,258,412	21,351,886	23,699,432	331,848,924	598,158,654
No. of Positions (FTE)	3,567.95	21.50	28.00	4,847.65	8,465.10

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Department of Mental Health CONSOLIDATED

I - TOTAL DMH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014	Escalations	Non-Recurring	Total	Total	Total	FY 2015	
EXPENDITURES:	Appropriation	By DFA	Items	Changes Requested	Changes Requested	Funding Change	Total Request	
SALARIES	346,023,724			3,648,118	(500,000)	3,148,118	349,171,842	
GENERAL	150,016,739			1,383,670		1,383,670	151,400,409	
ST.SUP.SPECIAL	2,352,965						2,352,965	
FEDERAL	1,950,000			100,000		100,000	2,050,000	
OTHER	191,704,020			2,164,448	(500,000)	1,664,448	193,368,468	
TRAVEL	766,943			(665)		(665)	766,278	
GENERAL	63,432			(665)		(665)	62,767	
ST.SUP.SPECIAL	18,404						18,404	
FEDERAL	100,000						100,000	
OTHER	585,107						585,107	
CONTRACTUAL	50,524,308			1,710,555		1,710,555	52,234,863	
GENERAL	830,885			655,599		655,599	1,486,484	
ST.SUP.SPECIAL	790,855						790,855	
FEDERAL	590,308			71,997		71,997	662,305	
OTHER	48,312,260			982,959		982,959	49,295,219	
COMMODITIES	32,513,368			197,950		197,950	32,711,318	
GENERAL	22						22	
ST.SUP.SPECIAL	3,051,244						3,051,244	
FEDERAL	225,000			50,000		50,000	275,000	
OTHER	29,237,102			147,950		147,950	29,385,052	
CAPITAL-OTE	345,494				(27,948)	(27,948)	317,546	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	345,494				(27,948)	(27,948)	317,546	
EQUIPMENT	2,523,724			367,947	(26,246)	341,701	2,865,425	
GENERAL				259,000		259,000	259,000	
ST.SUP.SPECIAL								
FEDERAL	20,000						20,000	
OTHER	2,503,724			108,947	(26,246)	82,701	2,586,425	
VEHICLES	848,000			285,650		285,650	1,133,650	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	848,000			285,650		285,650	1,133,650	
WIRELESS DEV	11,500				(10,000)	(10,000)	1,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,500				(10,000)	(10,000)	1,500	
SUBSIDIES	154,080,600			4,875,632		4,875,632	158,956,232	
GENERAL	65,223,233			2,826,497		2,826,497	68,049,730	
ST.SUP.SPECIAL	15,138,418						15,138,418	
FEDERAL	20,092,127			500,000		500,000	20,592,127	
OTHER	53,626,822			1,549,135		1,549,135	55,175,957	
TOTAL	587,637,661			11,085,187	(564,194)	10,520,993	598,158,654	

FUNDING:

GENERAL FUNDS	216,134,311			5,124,101		5,124,101	221,258,412	
ST.SUP.SPCL.FUNDS	21,351,886						21,351,886	
FEDERAL FUNDS	22,977,435			721,997		721,997	23,699,432	
OTHER SP.FUNDS	327,174,029			5,239,089	(564,194)	4,674,895	331,848,924	
TOTAL	587,637,661			11,085,187	(564,194)	10,520,993	598,158,654	

POSITIONS:

GENERAL FTE	3,567.95						3,567.95	
ST.SUP.SPCL.FTE	21.50						21.50	
FEDERAL FTE	28.00						28.00	
OTHER SP FTE	4,841.65			6.00		6.00	4,847.65	
TOTAL FTE	8,459.10			6.00		6.00	8,465.10	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Mental Health CONSOLIDATED

1 - TOTAL DMH

AGENCY NAME

PROGRAM NAME

I. Program Description:

x

II. Program Objective:

x

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) total changes requested:

x

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) total changes requested:

x

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Mental Health CONSOLIDATED

1 - TOTAL DMH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 x	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 x	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 x	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health CONSOLIDATED

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TOTAL DMH				
GENERAL	216,134,311	(6,484,029)	209,650,282	(3.00%)
ST.SUPPORT SPECIAL	21,351,886	(640,557)	20,711,329	
FEDERAL	22,977,435	(689,323)	22,288,112	
OTHER SPECIAL	327,174,029	(9,815,221)	317,358,808	
TOTAL	587,637,661	(17,629,130)	570,008,531	
Narrative Explanation:				
x				
SUMMARY OF ALL PROGRAMS				
GENERAL	216,134,311	(6,484,029)	209,650,282	(3.00%)
ST.SUPPORT SPECIAL	21,351,886	(640,557)	20,711,329	
FEDERAL	22,977,435	(689,323)	22,288,112	
OTHER SPECIAL	327,174,029	(9,815,221)	317,358,808	
TOTAL	587,637,661	(17,629,130)	570,008,531	

DEPARTMENT OF MENTAL HEALTH MEMBERS

Department of Mental Health CONSOLIDATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties

B. Estimated number of meetings FY2014

12 regular meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Berry , JD</u>	<u>Meridian</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
2.	<u>Margaret "Kea" Cassada, MD</u>	<u>Leland</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
3.	<u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
4.	<u>George Harrison</u>	<u>Coffeeville</u>	<u>Barbour</u>	<u>July 2010</u>	<u>7 years</u>
5.	<u>James Herzog, PhD</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
6.	<u>Robert Landrum</u>	<u>Ellisville</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
7.	<u>John B. Perkins</u>	<u>Brookhaven</u>	<u>Bryant</u>	<u>July 2013</u>	<u>7 years</u>
8.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
9.	<u>Sampat Shivangi, MD</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	200	450	450
61020 Employee Training	307,825	300,313	306,406
61030 Travel related registration	1,500	1,500	1,500
61060 Awards	105	105	105
61010 Tuition	3,896	4,000	4,000
61020 Employee Training	64,503	64,112	64,112
61050 Tuition			
Tuition	16,031	16,031	16,031
Employee Training	23,381	23,381	23,381
Travel Related Registration	4,780	4,780	4,780
61030 Travel Related Registration	14,753	11,962	12,850
61030 Travel Related Registration	700	1,200	1,200
61060 Awards			
61010 Tuition	900	759	955
61030 Travel Registration	6	5	5
61021 Reimburse Employee Training		250	250
TOTAL (A)	438,580	428,848	436,025
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	97,838	103,098	103,098
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61180 Transportation of Goods (61180-61190)	796	1,000	1,000
61210 Electricity	3,481,867	3,271,183	3,313,199
61220 Gas	752,999	709,325	721,007
61230 Water & Sewage	370,568	372,627	375,566
61123 Universal service fund fee			
611XX Transportation of Goods (61180-61190)			
61190 Transportation of Goods Not for Resale	54,187	53,500	54,500
61191 Delivery Charge of Aggregates	127	175	250
61192 Fuel Surcharge on Goods Not for Resale	108	125	150
61220 Gas	210,166	212,097	212,097
61110 Postage, Box Rent & Other Post Office Charges	422	425	425
61190 Transportation of Goods Not for Resale	19,808	21,000	21,000
61210 Electricity	767,058	789,510	789,510
61230 Water & Sewage	90,898	91,000	91,000
61190 Transportation of Goods not for resale	3,239	3,200	3,200
61170 Public Network Access			
61123 Tel - universal service fee			
Postage, Box Rent and Other Post Office Charges	10,078	10,078	10,078
Transportation of Goods Not for Resale (freight, express, dr	14,260	14,260	14,260
Electricity	1,011,824	1,011,824	1,011,824
Gas	242,317	242,317	242,317
Water and Sewage	172,546	172,546	172,546
61190 Transportation of Goods Not For Resale	12,920	11,878	11,878
61192 Fuel Surcharge Goods	117		
61110 Postage, Box Rent, etc.	10,000	10,000	10,000
61190 Transportation of Goods	9,500	9,500	9,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	200	1,000	1,000
61190 Transportation of Goods Not for Resale (freight, expre	2,823	3,850	3,850
61230 Water and Sewage	24,143	22,427	22,427
61110 Postage, Box Rent and Other Post Office Charges	260	300	300
61110 Postage & Box Rent	3,177	2,678	3,369
61190 Transportation of Goods	12,085	11,253	11,897
61190 Transportation of Goods Not for Resale (Freight)	5,269	4,800	4,800
TOTAL (B)	7,381,600	7,156,976	7,216,048
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	26,162	30,679	30,679
61340 Signs & Billboards			
61350 Exhibits & Displays	168	200	200
61310 Advertising & Public Info.	4,656	5,000	5,000
61350 Exhibits and Displays	945	1,000	1,000
Advertising and Public Information	3,104	3,104	3,104
61310 Advertising and Public Information	1,148	1,521	1,521
61310 Ads & Public Info	1,311	1,105	1,390
61350 Exhibits and Displays	35	32	32
61350 Exhibits & Displays	2,543	1,700	1,700
TOTAL (C)	40,072	44,341	44,626
D. RENTS (61400-61499)			
61420 Building & Floor Space	829,584	831,233	831,233
61430 Land	1,082	1,082	1,082
61440 Office Equipment	202,798	184,295	189,154
61460 Other Equipment	11,566	7,974	8,055
61470 Bureau of Buildings	276,336	311,976	311,976
61480 Exhibits, Displays & Conference Rooms	17,990	15,025	15,025
61470 Capitol Facilities - Rental			
61420 Rental of Buildingsand Floor Space	97,712	200,000	300,000
61440 Rental of Office Equipment	331,684	316,500	166,500
61490 Other Rentals	38,642	35,444	35,444
61440 Rental of Office Equipment	53,179	54,661	54,661
61460 Rental of Other Equipment	3,867	5,000	5,000
61490 Other Rentals	130,247	115,503	115,503
61410 Rental of storage space			
61490 Other rentals	9,859	10,000	10,000
Rental of Records Storage Space	13,222	13,222	13,222
Rental of Buildings and Floor Space	133,338	133,338	133,338
Rental of Office Equipment	117,443	117,443	117,443
Rental of Other Equipment	8,492	8,492	8,492
Exhibits, Displays, and Conference Room Rentals	175	175	175
Other Rentals	10,171	10,171	10,171
61420 Building & Floor Space	55,355	55,355	55,355
61440 Office Equipment	51,321	51,321	51,321
61460 Other Equipment	4,844	4,844	4,844
61490 Other Rental	8,288	7,580	7,580
61410 Rental of Records Storage Space	14,157	14,200	14,200
61420 Rental of Building & Floor Space	36,100	36,500	36,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. RENTS (61400-61499)			
61480 Exhibits, Displays & Conference Room Rentals	3,775	5,000	5,000
61490 Rental, Other	351,342	300,000	150,000
61490 Other Rental	1,210	1,020	1,284
61490 Other Rental	102	152	152
61460 Equipment Rental	300		
TOTAL (D)	2,814,181	2,847,506	2,652,710
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	95,196	230,265	232,306
61520 Buildings	1,274,095	984,770	1,003,667
61530 Machinery & Field Equipment	23,473	20,603	20,603
61540 Passenger Vehicles	181,205	108,625	108,625
61550 Office Equipment & Furniture	78,224	67,358	69,716
61580 Shop Equipment	1,821	862	862
61590 Miscellaneous Items of Equipment	252,517	308,044	312,502
61540 Motor Vehicles	240,164	243,559	244,267
61540 Repairing and Servicing Passenger Vehicles	70,106	75,250	80,000
61570 Repairing and Servicing Lab, Medical and Testing Equip	15	25	25
61500 Repairing & Servicing Grounds, Walks, Fences & Lots	23,538	10,000	10,000
61520 Repairing & Servicing Buildings	174,091	175,000	175,000
61530 Repair of Machinery and Field Equipment	10	1,000	1,000
61540 Repairs to Motor Vehicles	16,357	17,000	17,000
61590 Repairing & Servicing Miscellaneous Equipment	61,642	75,000	75,000
61541 Maintenance to Motor Vehicles			
Repair and Servicing Grounds, Walks, Fences and Lots	26,121	26,121	26,121
Repairing and Servicing Highways and Bridges	26,300	26,300	26,300
Repairing and Servicing Buildings	146,190	146,190	146,190
Repair of Machinery and Field Equipment	50	50	50
Repairs to Motor Vehicles	16,607	16,607	16,607
Repairing and Servicing Office Equipment and Furniture	70,531	70,531	70,531
Repairing and Servicing Laboratory, Medical and Testing Equi	2,747	2,747	2,747
Repairing and Servicing Miscellaneous Items of Equipment	99,284	99,284	99,284
61510 Highways	1,799		
61541 Maintenance to Motor Vehicles	6,396	3,604	3,604
61500 Grounds, Walks, Fences & Lots	39,604	39,604	39,604
61520 Buildings	630,001	626,638	626,638
61530 Machinery & Field Equipment	2,784	2,784	2,784
61540 Passenger Vehicles	94,350	94,343	94,343
61541 Maintenance to Motor Vehicles	4,402	4,402	4,402
61550 Office Equipment & Furniture	62,911	65,357	65,357
61570 Lab, Med, Test Equip	2,939	2,939	2,939
61580 Repair & Serv Shop Equipment	840	840	840
61590 Miscellaneous Items of Equipment	64,538	63,196	63,196
61500 Repairing and Servicing Grounds, Walks, Fences and		2,000	2,000
61520 Repairing and Servicing Buildings	34,912	15,000	15,000
61530 Repairing and Servicing Machinery and Field Equipment		4,000	4,000
61540 Repairing and Servicing Passenger Vehicles	752	8,000	8,000
61590 Repairing and Servicing Miscellaneous Items of Equip	7,849	1,180	1,180
61500 Repair/Service Grounds/Walks	118,993	50,000	50,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. REPAIRS & SERVICES (61500-61599)			
61520 Repair/Service Buildings	950,689	820,000	1,000,000
61570 Repair Lab, Medical, Testing Equipment	56,502	56,500	56,500
61590 Repair Misc. Equipment	421,654	400,286	450,000
61560 Repairing and Servicing Engineering Equipment	7,890	9,000	9,000
61541 Maintenance Vehicles	954	804	1,012
61570 Lab Equipment	1,387	1,169	1,471
61570 Lab, Medical, Testing Equipment	113	75	75
61500 Grounds, Walks, Fences and Lots	1,080	984	984
61550 Office Equipment and Furniture	15,639	14,248	14,248
61570 Equipment Inspection	240	500	500
61541 Maintenance Vehicles	2,966	3,000	3,000
TOTAL (E)	5,412,468	4,995,644	5,259,080
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	150,467	145,872	65,914
61616 MMRS Fees	419,730	530,887	837,545
61620 Department of Audit	16,942	18,946	18,946
6162X Accounting (61621-61624)	2,475	2,500	2,500
6163X Legal (61630-61636)			
61640 Medical Doctors	287,170	314,103	330,403
61642 Nurses			
61644 Other Medical	17,892	15,082	18,974
61650 State Personnel Board	638,004	627,755	631,748
6165X Personnel Services Contracts (61651-61653)	425,348	427,599	427,599
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	168,574	160,191	174,967
61690 Other Fees & Services	4,635,542	4,024,985	4,461,755
616XX Contract Worker (61682-61688)			
61617 SPAHRS Fees - DFA			
61618 Merlin fees			
6164X Medical Services (61640-61646)			
61658 Personnel Services Contracts - SPAHRS	85,525	87,500	87,500
6166X Court Costs & Reporters (61661-61666)			
6168X Contract Worker (61682-61688)	16,073	13,549	17,046
61621 Accounting Fees - Indirect Cost Report	11,000	11,500	12,000
61627 Nursing Services - SPAHRS	222,630	220,380	220,380
61640 Physician Services	218,742	223,250	223,250
61641 Dental Services	119,650	113,280	113,280
61644 Other Medical Services	967,584	950,393	826,906
61645 Psychology Services	85,391	75,451	93,377
61651 Personnel Service Contracts - Other Fees	83,388	87,918	88,368
61652 Personnel Service Contracts - Travel Only	100		
61656 Other Medical - SPAHRS	2,636	2,730	2,730
61661 Recording and Notary Fees	150	150	150
61662 Appraisers Fees	1,600		
61667 Temporary Employment Fees - SPAHRS	882,791	945,250	945,250
61680 Temporary Employment Fees	12,059	13,500	15,000
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt	196,753	210,500	215,750

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61683 Contract Worker - SPAHRS Matching Amounts	162,590	154,670	157,695
61687 Contract Worker - SPAHRS Refunds of Deductions	19	26	26
61688 Contract Worker - SHAHRS Under Withheld Deductions	7		
61616 MMRS Charges to DFA	11,679	48,400	48,400
61620 Dept of Audit Fees	4,800	4,800	4,800
61640 Physician Services	2,105,842	1,990,399	1,980,399
61627 Nursing Services	87,547	91,865	97,947
61650 State Personnel Board Fees	152,426	157,206	157,206
6165X Personnel Services Contract (61651-61653)	41,653	46,000	46,000
61658 Contract Worker - SPHARS	99,284	400,000	400,000
61670 Laboratory and Testing Fees	129,269	121,800	121,800
61681 Entertainers Fees	2,907	2,900	2,900
61682 Contract Worker-Client/Patient	31,070	30,000	30,000
61683 Contract Worker - SPAHRS Matching	15,598	30,000	30,000
Other Fees and Services	128,544	133,085	133,085
61606 SPAHRS accounting fees	1,975	2,100	2,100
61608 SPAHRS legal fees			
61631 Attorney General	120,006	130,000	130,000
61618 Merlin Fees DFA			
61690 Other fees and services			
61661 Notary Fees			
61658 Personnel Services Contracts other fees SPAHRS	254,587	255,000	255,000
61682 Contract worker client/patient			
61683 Contract worker SPAHRS matching	19,169	20,000	20,000
61606 Accounting SPAHRS worker			
61608 Legal SPAHRS worker			
SAAS Fees - Department of Finance and Administration	17,230	21,291	21,291
MMRS Charges to Department of Finance and Administration	95,431	107,469	107,469
Accounting Fees - CPA	16,950	16,950	16,950
Legal Services	28,000	28,000	28,000
State Personnel Board Fees	158,692	155,676	155,676
Laboratory and Testing Fees	84,970	86,161	86,161
Physician Services - SPAHRS - Contract Worker	167,688	167,688	167,688
Court Costs and Court Reporters	375	375	375
Entertainers Fees - SPAHRS - Contract Worker	1,664	1,664	1,664
Dental Services	685	685	685
Recording and Notary Fees	25	25	25
Contract Worker - SPAHRS Matching Amounts	39,352	39,352	39,352
Nursing Services - SPAHRS - Contract Worker	269,394	269,394	269,394
Personnel Service Contracts - Other Fees	2,407,168	2,407,168	2,407,168
Personnel Service Contracts - Other Fees - SPAHRS - Contract	123,485	123,485	123,485
Other Medical Services	236,548	220,449	220,449
Investment Managers and Actuary Services	48		
Physicians Services	475,508	475,510	475,510
Contract Worker - SPAHRS - Refunds of Deductions	1,129		
61610 Engineering Services	950	950	950
61616 MMRS Charges to DFA	163,559	180,982	332,897
61620 Department of Audit Fees	5,300	1,800	1,800

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61624 Accounting Fees - Other	16,950	16,950	16,950
61631 Legal Fees to Attorney General's Office	1,742	1,742	1,742
61642 Nursing Services	2,669,835	2,317,478	2,317,478
61650 State Personnel Board Fees	219,337	207,146	207,146
61651 Personal Services Contracts	251,074	6,300	6,300
61652 Personal Services Contracts - Travel Only	18,785	10,000	10,000
61656 Other Medical - SPAHRS	110,374	79,451	79,451
61658 Personal Service Contracts - Other Fees	263,695	315,000	315,000
61670 Laboratory and Testing Fees	27,074	15,042	15,042
61682 Contract Worker - Client/Patient	332,822	155,951	155,951
61687 Spahrs Refund - Contract Worker	11		
61690 Other Fees and Services	142,286	159,161	159,161
61615 SAAS Fees DFA	16,962	16,962	16,962
61616 MMRS Charges DFA	67,360	67,360	67,360
61623 Accounting Fees CPA	17,750	17,750	17,750
61629 Medical Technicians - SPAHRS	92,524	85,482	85,482
61640 Physician Services	367,522	367,522	367,522
61641 Dental Services	89,692	102,560	100,410
61642 Nursing Services	117,003	119,788	109,788
61644 Other Medical Services	26,185	29,694	29,494
61645 Psychology	171,325	177,000	177,000
61646 Veterinary Services	522	522	522
61651 Persnl Ser Cont otr Fees	114,650	114,650	114,650
61653 Pers Ser Cont Travel	2,294	2,294	2,294
61656 Other Medical Services SPAHRS	160,145	160,145	160,145
61657 Psychology	12,994	12,994	12,994
61658 Persnl Ser Contract - Other Fees	853,245	854,420	854,420
61670 Lab & Testing Fees	6,175	6,175	6,175
61683 Contract Worker- SPAHRS Matching	103,970	103,970	103,970
61690 Other Fees & Services	102,306	85,561	85,561
61620 Dept of Audit	2,724	2,724	2,724
61615 SAAS Fees - Department of Finance and Administration	2,392	4,236	4,236
61606 Acct-Others	8,750	1,500	8,750
61616 MMRS Charges to DFA	6,587	10,000	10,000
61620 Department of Audit Fees	334	500	500
61623 Acct-CPA		500	500
61631 Legal-AG			
61640 Physician Doctors	57,677	45,500	54,500
61651 Personnel Services Contracts - Other Fees	9,281	12,420	12,420
61653 Personnel Service Contracts - Travel Accounted (not re			
61656 Other Medical Services - SPAHRS	52,000	52,000	52,000
61658 Personnel Service Contracts - Other Fees - SPAHRS	207,801	204,600	204,600
61661 Rec Notary Fee		178	
61670 Laboratory and Testing Fees	5,110	13,450	13,450
61683 Contract Worker - SPAHRS Matching Amounts	151,937	165,000	165,000
61610 Engineering Service Fees	67,915	69,400	69,400
61611 Architecture & Preplanning Services	37,449	30,000	14,000
61621 Accounting Fees-Indirect Cost Report	40,010	40,000	40,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61622 Accounting Fees-GAAP	2,150	2,150	2,150
61630 Legal Fees	5,847	3,335	3,335
61643 Medical Technician	19,052	19,200	19,200
61645 Psychology	238,350	238,350	238,350
61652 Personnel Services Contract - Travel	367		
61653 Personnel Services Contract - Travel Accounted			
61658 Personnel Services Contract - Other Fees - SPAHRS	693,101	696,371	696,371
61661 Recording & Notary Fees	154	154	154
61683 Contract Worker Matching	52,929	52,929	52,929
61623 Accounting Fees - CPA	13,650	15,000	15,000
61645 Psychology Services	14,900	18,644	18,644
61658 Personal Service Contracts - Other Fees - SPAHRS	1,309,006	1,204,314	1,207,554
61623 Accounting Fees - CPA	8,736	7,364	9,265
61631 Legal Fees to A.G.'s Office	4,495	3,789	4,767
61641 Dental	2,462	2,075	2,611
61651 Personnel Service Contracts	395,692	333,549	419,639
61653 Personnel Service Contracts	146	123	155
61658 Personnel Service Contracts	22,179	18,696	23,521
61609 Physician Services - SPHARS	12,000	18,000	18,000
61616 MMRS Fees - DFA	59,181	59,181	59,181
61624 Accounting / CPA - SAAS	12,450	12,450	12,450
61627 Nursing Services - SPAHRS	248,094	322,725	322,725
61640 Physician Services - SAAS	140,295	144,000	144,000
61651 Personnel Services Contracts - other	106,879	80,550	80,550
61656 Other Medical Services - SPAHRS	161,748	196,897	196,897
61657 Psychology - SPAHRS	4,337	4,500	4,500
61680 Temporary Employment services			
61683 Contract Workers - SPAHRS Matching Amounts	82,632	62,392	62,392
61658 Personnel Contract Fees - SPAHRS	655,322	713,400	713,400
61609 Physicians Services - SPAHRS - Contract Worker	3,004	2,737	2,737
61615 SAAS Fees - DFA	8,252	7,519	7,519
61616 MMRS Fees	38,004	45,290	45,290
61620 Department of Audit	449	409	409
61621 Accounting Fees - Indirect Cost Report	8,675	7,904	7,904
61625 Investment Managers and Actuary Services	-12	-11	-11
61630 Legal Services	2,000	1,822	1,822
61640 Medical Doctors	79,842	72,743	72,743
61650 State Personnel Board	15,207	13,855	13,855
61651 Personnel Service Contracts - Other Fees	370,845	337,870	337,870
61670 Laboratory & Testing Fees	72,735	66,267	66,267
61627 Nursing Services	134,723	122,744	122,744
61656 Other Medical Services	11,681	10,642	10,642
61658 Personal Service Contracts	32,250	29,382	29,382
61683 CN WK/SPAHRS Matching Amount	23,106	21,052	21,052
61608 Legal Services	199	200	200
61641 Dentists	9,023	10,000	10,000
61644 Medical Services	2,149	2,150	2,150
61623 Accounting Services CPA	2,290	10,000	10,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
MINOR OBJECT OF EXPENDITURE			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61624 Accounting Fees Other	14,631	15,250	15,250
61680 Temporary Employment fees	34,636	32,000	32,000
61614 State Administrative Cost	4,360	4,500	4,500
61651 Personnel Service Contracts other fees	36		
61661 Recording and Notary Fees	112		
TOTAL (F)	29,492,266	28,452,137	29,296,550
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	145,048	144,681	146,609
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	95,768	93,604	97,702
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance (Tort claims)			
61721 Subscriptions			
61700 Liability Insurance Pool Contributions (Tort Claims)	388,482	381,311	384,671
61715 Insurance Computer Equipment			
61800 Subscriptions	572	1,000	1,000
61730 Laundry, Dry Cleaning and Towel Service	101,694	101,694	103,500
61740 Salvage, Demolition and Removal Service	121,888	126,500	127,500
61800 Procurement Card/Contractual Purchases	21,893	25,048	25,048
61700 Liability Ins Pool Contribution	12,015	12,065	12,065
61710 Insurance & Fidelity Bonds	13,437	13,865	13,865
61718 Service Charge - Bank Accounts	144	144	144
61720 Membership Dues	3,484	3,685	3,685
61740 Salvage, Demolition & Removal	19,593	20,000	20,000
61721 Subscriptions	11,706	9,871	12,373
61700 Liability Insurance Pool	17,272	17,500	17,500
61718 Bank Service Charges			
61730 Laundry and towel service	84		
61800 Procurement card items	16,059	17,000	17,000
Insurance & Fidelity Bonds	8,505	8,505	8,505
Liability Insurance Pool Contributions	114,772	114,772	114,772
Membership Dues	16,009	16,009	16,009
Salvage, Demolition and Removal Service	58,564	58,564	58,564
61730 Laundry, Dry Cleaning and Towel Service	507,966	517,578	517,578
61740 Salvage, Demolition and Removal Service	107,778	106,859	106,859
61700 Liability Ins Pool	86,118	86,118	86,118
61730 Laundry, Dry Cleaning & Towel Service	843	843	843
61740 Salvage, Demolition, Removal	81,373	81,373	81,373
61800 Procurement Card	1,774	1,774	1,774
61700 Liability Insurance Pool Contributions	7,569	8,000	8,000
61710 Insurance and Fidelity Bonds	5,143	4,721	4,721
61715 Insurance Computer Equipment			
61730 Laundry, Dry Cleaning and Towel Service	288,746	316,983	316,983
61740 Salvage Demolition and Removal Service	5,437	6,000	6,000
61700 Liability Insurance Pool Contributions	225,595	226,000	226,000
61718 Service Charge-Bank Accounts	428	500	500
61721 Subscriptions-Trade & Tech Service	5,365	5,000	5,000
61740 Salvage, Demolition & Removal	85,197	78,150	78,150

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61785 Transport Student / Patients	4,000	4,000	4,000
61722 Egov Fees	335	282	355
61730 Laundry	88,132	74,291	93,466
61740 Salvage, Demolition and Removal	68,748	61,068	65,154
61710 Insurance and Fidelity Bonds	5,250	4,200	4,200
61730 Laundry	145,236	160,199	160,199
61700 Liability Ins Pool Contributio	13,419	12,226	12,226
61721 Subscriptions - Trade & Technical Services Only	6,623	6,034	6,034
61740 Salvage, Demolition and Remmoval Service	8,216	7,486	7,486
61741 Environ Contamination Cleanup	100	91	91
61785 Transport Students/Patients	366	334	334
61720 Membership dues	131		
TOTAL (G)	2,916,877	2,935,928	2,973,956
H. INFORMATION TECHNOLOGY (61900-61990)			
61923 Basic phone monthly ITS			
61925 Long distance charges ITS			
61902 IS Prof. Fees outside vendor			
61917 Service Charges Paid to State Computer Center	81,776	145,000	145,000
61918 Data Entry			
61921 Software Acquisition	30,150	35,000	35,000
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment	337	1,700	1,700
61980 Software Maintenance			
61962 Maint. and repair of communications systems			
61902 IS Professional Fees - Outside Vendor	7,164	15,218	37,533
61905 IS Professional Fees - ITS	2,108	2,300	2,300
6191X IS Training/Education (61914-61915)	17,858	5,000	5,000
61917 Service Charges to State Data Center	200,595	243,095	243,595
61921 Software Acquisition and Installation	274,661	397,193	281,746
61922 Basic Telephone Monthly - Outside Vendor	1,906	1,607	2,021
61923 Basic Telephone Monthly - ITS	317,272	326,464	333,669
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	31,842	36,819	38,083
61926 Private Data Line Monthly Charges - Outside Vendor	21,167	21,167	21,167
61927 Private Data Line Monthly Charges - ITS	325,713	277,563	280,843
61928 Public Network Access Charges - Outside Vendor	419	880	880
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	5,099	4,298	5,407
61938 Pager Usage Time - Outside Vendor	2,794	3,005	3,005
61939 Cellular Usage Time - Outside Vendor	29,878	54,673	54,673
61961 Maintenance/Repair of IS Equipment	28,047	25,347	26,441
61962 Maintenance/Repair of Telephone Systems (ITS)			
61915 IS Training / Education - ITS	190	250	250
61920 Outsourced IT Solutions	1,745	2,500	2,500
61921 Software Acquisition and Installation (Autism)	57,123	62,500	75,000
61902 IS Professional Fees - Outside Vendor	13,020	13,000	13,000
61905 IS Professional Fees - ITS	22	22	22
61914 IS Training/Education - Other Vendor	2,080	2,080	2,080

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61915 IS Training/Education - ITS	1,080	1,080	1,080
61917 Service Charges to State Data Center	15,981	17,338	17,338
61921 Software Acquisition & Installation	64,368	65,000	315,000
61923 Basic Telephone Monthly - ITS	91,660	89,836	89,836
61925 Long Distance Charges - ITS	7,026	7,937	7,937
61939 Cellular Usage Time - Outside Vendor	8,394	9,590	9,590
61941 Satellite Voice Service	863	1,000	1,000
61961 Maintenance/Repair of IT Equipment - Outside Vendor	7,487	7,500	7,500
61902 IS Fees - Outside Vendor	254,744	150,000	150,000
61905 IS Fees - ITS	49,523	50,750	50,750
61915 IS Training/Education ITS	4,220	4,000	4,000
61913 Data Entry			
61962 Maint. of Computer System			
61972 CT MT Computer System			
61923 Basic Telephone ITS	32,640	32,800	32,800
61925 Long Distance ITS	8,604	8,600	8,600
61928 Public Network Access Outside Vendor			
61939 Cell Use Outside Vendor	690	700	700
61922 Basic phone outside vendor			
61962 Maint and repair of communication systems			
61941 Satellite voice services			
61980 IS software maint outside vendor	4,788	5,000	5,000
Basic Telephone Monthly - ITS	78,625	78,625	78,625
Cellular Usage Time - Outside Vendor	35,569	35,569	35,569
IT Professional Fees - ITS	12,065	12,065	12,065
IT Professional Fees - Outside Vendor	24	24	24,024
Long Distance Charges - ITS	2,752	2,752	2,752
Maintenance/Repair of IT Equipment - Outside Vendor	11,236	11,236	38,058
Private Data Line and Network Access Charges - ITS	36,403	36,403	36,403
Software Acquisition, Installation, and Maintenance	97,165	97,165	550,275
State Data Center Charges - ITS	34,957	34,957	34,957
IS Training/Education - Outside Vendor	437	437	437
61902 IT Professional Fees - Outside Vendor	1,360	1,067	1,067
61905 IT Professional Fees - ITS	2,261	3,821	3,821
61920 Internet or Application Service Provider and other O	3,684	7,292	7,292
61927 Private Line - ITS	69,367		
61932 Rental of Communication System - Outside Vendor	562	1,721	1,721
61940 Wireless Data Transmission Services	44,986	2,633	2,633
61902 IT Prof Fees - Outside Vendor	204	204	204
61905 IT Prof Fees-ITS	300	300	300
61914 IS Train/Education-oth Vendor		20,000	20,000
61915 IS Train/Education-ITS	1,465	1,465	1,465
61917 Service Charges to Data Center	41,746	41,746	41,746
61921 Software Acquisition	56,025	56,025	56,025
61923 Basic Telephone Monthly ITS	37,525	37,525	37,525
61925 Long Distance Charge ITS	3,939	3,939	3,939
61928 Public Network Acc	537	537	537
61933 Rental of IS Equip Other	2,523	2,523	2,523

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61938 Pager Usage Outside Vendor	500	500	500
61939 Cellular Usage Time Outside Vendor	500	500	500
61961 Maint/Repair IT Equip Out Vendor	16,240	16,240	16,240
61902 IS PR FE	5,030		
61914 IS Training/Education - Outside Vendor			
61920 Internet / Application Service Provider Outsourced			
61921 Software Acquisition and Installation	41,339	37,983	37,983
61938 Pager Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Services	830	830	830
61961 Maintenance/Repair of IS Equipment - Outside Vendor	1,540	2,000	2,000
61962 Maintenance/Repair of Telephone Systems - ITS		2,500	2,500
61963 Maintenance/Repair of Communications System - Outside		3,000	3,000
61964 Maintenance/Repair Telephone Systems - Outside Vend		3,238	3,238
61980 IS Software Maintenance - Outside Vendor		6,000	6,000
61902 IS Professional Fees-Outside Vendor	114,788	110,000	110,000
61914 IS Training/Education-Outside Vendor	48,405	40,000	40,000
61915 IS Training/Education-ITS	2,345	2,000	2,000
61917 Service Charges Paid to State Data Center	73,776	70,000	70,000
61920 Internet or Application Service Provider	120,280	110,000	110,000
61921 Software Acquisition	244,848	150,000	150,000
61925 Long Distance - ITS	7,265	7,200	7,200
61938 Pager Usage Time Outside Vendor	7,578	7,500	7,500
61961 Maintenance/Repair of IS Equipment - Outside Vendor	182,600	130,000	130,000
61915 IS Training & Education - ITS	8,699	7,333	9,226
61917 Service Charge to SCC	9,595	8,088	10,176
61940 Wireless Data Charges	74	62	79
61998 Prior Year Expenses - Contractual	3,574	3,014	3,790
61902 IS Professional Fee	6,455	225	225
61915 IS Training/Education		250	250
61920 Internet or Applied Service provision	1,457	1,250	1,250
61923 Basic Telephone - ITS	45,756	38,000	38,000
61928 Network Access Charges	60	1,500	1,500
61938 Pager usage	1,214	1,000	1,000
61902 IT Professional Fees - Outside Vendor	31,807	28,979	28,979
61905 IT Professional Fees - ITS	396	360	360
61920 Internet or Application Service Provider and Other	17,642	16,073	16,073
61928 Public Network Access Charges - Outside Vendor	1,638	1,492	1,492
61961 Maintenance/Repair of IS Equipment	7,258	6,612	6,612
61941 Saellite Voice Transmission Service	325	350	350
TOTAL (H)	3,584,565	3,431,922	4,124,862
I. OTHER (61991-61999)			
61997 Prior Year Expense (61997-61998)	72		
61999 Contractual Services - No PO Required			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense - Contractual - 1099	5,987	6,000	6,000
61998 Prior Year Expense - Contractual	15,340	12,745	12,745
61994 Petty Cash Expense - Contractual	17,774	21,200	21,200
61998 Prior Year Expense (61997-61998)	368,896	50,000	50,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
61992 SPAHRS travel related contractual			
61994 PC Exp. Contract	1,600	1,600	1,600
Prior Year Expense - Contractual	114,567	114,567	114,567
Petty Cash Expense - Contractual	8,954	8,954	8,954
61994 Petty Cash Expense - Contractual		30	30
61998 Prior Year Expense - Contractual	2,923		
61994 Petty cash Expense - Contractual	6,310	6,310	6,310
61994 Petty Cash Expense-Contractual	525	600	600
61999 Contractual Serv No PO Required	10		
6199X Priot Year Expense			
6199X Prior Year Expense (61997-61998)			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	4,761		
61998 Prior Year Expenses	8,667	9,000	9,000
TOTAL (I)	556,386	231,006	231,006
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	52,636,995	50,524,308	52,234,863
FUNDING SUMMARY:			
GENERAL FUNDS	1,583,746	830,885	1,486,484
STATE SUPPORT SPECIAL FUNDS	266,999	790,855	790,855
FEDERAL FUNDS	779,792	590,308	662,305
OTHER SPECIAL FUNDS	50,006,458	48,312,260	49,295,219
TOTAL FUNDS	52,636,995	50,524,308	52,234,863

**SCHEDULE C
COMMODITIES**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	197	197	197
62050 Steel & Other Metals	2,646	2,628	2,638
62060 Paints	15,819	16,716	16,725
62010 Aggregates - Sand, Gravel, Slag, etc.	5,973	5,973	5,973
62020 Asphalt, Plant Mix, Joint Filers, etc.	1,305	1,625	1,625
62030 Cement, Plaster, Lime, etc.	7,375	7,500	7,500
62060 Paints, Preservatives and Striping Materials	6,976	7,200	7,200
62010 Aggreates Sand Gravel Slag	3,600	3,600	3,600
62070 Signs and Sign Materials	1,634	1,900	1,900
Aggregates - Sand, Gravel, Slag, etc.	132	132	132
Asphalt, Plant Mix , Joint Fillers, etc.	3,336	3,336	3,336
Cement, Plaster, Lime, etc.			
Paints, Preservatives and Striping Materials	12,296	12,296	12,296
Signs and Sign Materials	3,629	3,629	3,629
Steel and Other Metals	417	417	417
62030 Cement, Plaster, Lime, etc.	466	466	466
62070 Signs and Sign Materials	985	985	985
62090 All Other Maintenance and Construction Materials and S	481	481	481
62010 Sand Gravel	4,000	4,000	4,000
62020 Asphalt Plant Mix Joint Fillers	75	75	75
62030 Cement Plaster Lime	3,740	3,740	3,740
62050 Steel and other Metals	2,045	2,045	2,045
62070 Signs & Sign Materials	75	75	75
62090 All other	250	250	250
62010 Aggregates Sand Gravel Slag			
62040 Lumber, Parts, Pilings, etc			
62050 Steel and Other Metals	503	1,000	1,000
62070 Sign and Sign Materials		750	750
62020 Asphalt Plant Mix, Joint Filler	254	250	250
62030 Cement, Plaster, Lime etc	4,748	3,500	3,500
62050 Steel and Other Metals	1,042	500	500
62060 Paints, Preservatives & Striping Material	18,982	10,000	20,000
62070 Signs & Sign Materials	316	300	300
62010 Aggregates, sand, Gravel, Slag	1,110	2,000	2,000
62070 Signs, Sign Material			
62090 All Other Maintenance and Construction Materials and	50		
62090 Maint & Const Materials	1,461	1,392	1,560
62010 Aggregates Sand			
62070 Signs and Signs Materials			
62020 Asphalt Plant Mix	564		
62090 Other		400	400
Total (A)	106,482	99,358	109,545

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding and Padding	15,071	15,500	15,500
62120 Duplication and Reproduction Supplies			
62140 Paper Supplies	143,289	141,054	141,596
62150 Maps, Manuals, Library Books	54,339	56,486	56,722
62130 Office supplies and materials	876	1,000	1,000
62160 Office equipment not capital outlay			
62110 Printing Binding	44,139	43,742	44,006
62120 Duplication & Reproduction Supplies	63,192	63,591	63,591
62130 Office Supplies & Materials	202,549	200,571	201,603
62160 Office Equipment (not capital outlay)	50,079	53,437	54,056
62110 Printing, Binding, Padding	2,415	2,500	2,500
62150 Maps, Manuals, Library Books, Films	17,577	20,000	20,000
62120 Duplicating supplies	552	500	500
Printing, Binding, Padding	7,735	7,735	7,735
Duplication and Reproduction Supplies	12,559	12,559	12,559
Office Supplies and Materials	36,558	36,558	36,558
Maps, Manuals, Library Books and Films, Periodicals and Inst	15,159	15,159	15,159
Office Equipment (not capital outlay)	9,732	9,732	9,732
Paper Supplies	24,406	24,406	24,406
62110 Printing Binding	15,000	15,000	15,000
62130 Office Supplies & Materials	20,000	20,000	20,000
62140 Paper Supplies	16,658	16,363	16,363
62150 Maps, Manuals, Library Books	7,500	7,500	7,500
62160 Office Equipment	75,300	74,648	74,648
62110 Printing, Binding, Padding	14,093	15,402	15,402
62120 Duplication and Reproduction Supplies	4,963	2,567	2,567
62130 Office Supplies and Materials	7,244	8,813	8,813
62140 Paper Supplies (use no. 62110 if printing is involved)	1,819	1,000	1,000
62150 Maps, Manuals, Library Books and Films, Periodicals	1,486	2,000	2,000
62160 Office Equipment (not capital outlay)	2,053	9,000	9,000
62150 Maps, Manuals, Books, Films	17,440	15,000	15,000
62150 Maps, Manuals, Library Books and Films	120	112	112
Total (B)	883,903	891,935	894,628
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	819,067	879,662	901,205
62251 Repair Vehicle	45,374	53,358	53,358
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	184,313	189,072	191,595
62271 Repair of Comm Systems, Parts			
62555 Repairs			
62211 Fuels Diesel	2,568	3,000	3,300
62212 Fuels - Other	2,238	2,048	2,298
62220 Lubricating Oils, Greases, etc.	3,334	3,625	3,850
62240 Tires and Tubes - Auto	19,048	23,500	23,500
62243 Tires and Tubes - Off-Road	1,156	1,200	1,200
62251 Expendable Repair and Replacement Parts - Vehicle	1,368	2,365	2,365

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62252 Expendable Repair and Replacement Parts - A/C, Heat, P	4,069	5,210	5,210
62253 Batteries	4,951	6,725	6,725
62280 Shop Supplies	1,186	1,205	1,205
62212 Fuels Other	1,067	1,200	1,200
62220 Lubes and Oils	1,210	1,500	1,500
62240 Tires & Tubes - Auto	4,166	4,212	4,212
62243 Tires & Tubes - Offroad	360	500	500
62252 Expendable Repair & Replacement Air Conditioning Part	821	1,000	1,000
62253 Batteries	10,208	9,181	9,191
62290 Other Equipment Repair Parts & Supplies	7,702	7,500	7,500
62271 Comm. System Repair parts not added to exist system ca			
Fuels - Gasoline	102,449	102,449	102,449
Fuels - Diesel	1,601	1,601	1,601
Fuels - Other	3,278	3,278	3,278
Lubricating Oils, Greases, etc.	2,574	2,574	2,574
Tires and Tubes - Auto	4,542	4,542	4,542
Tires and Tubes - Truck	2,849	2,849	2,849
Tires and Tubes - Tractor	259	259	259
Tires and Tubes - Off-Road	2,656	2,656	2,656
Expendable Repair and Replacement Parts - Vehicle Repairs	5,093	5,093	5,093
Expendable Repair and Replacement Parts - Air Conditioning,	14,283	14,283	14,283
Batteries	1,451	1,451	1,451
Expendable Repair and Replacement Parts - Vehicle Maintenanc	6,372	6,372	6,372
Shop Supplies	519	519	519
Other Equipment Repair Parts, Supplies and Accessories	55,184	55,184	55,184
62211 Fuels - Diesel	43,764	43,706	43,848
62213 Fuel Card Repairs	30	30	30
62214 Fuel Card - Preventative Maintenance	397	397	397
62220 Lubricating Oils, Greases	15,376	15,165	15,165
62240 Tires and Tubes - Auto	1,876	1,876	1,876
62241 Tires & Tubes - Truck	16,379	16,379	16,379
62242 Tires and Tubes - Tractor	1,750	1,750	1,750
62243 Tires & Tubes - Off Road	1,175	1,150	1,212
62250 Expendable Repair and Replacement Parts - Office Equi	771	771	771
62252 Expendable Repair and Replacement Parts - Air Condi	65,119	65,119	65,119
62259 Expendable Maintenance and Maintenance Parts-Vehicle	12,533	12,533	12,533
62260 Accessories, Chains, etc.	671	671	671
62210 Fuel Gas	228,000	228,000	228,000
62211 Fuels - Diesel	22,561	24,408	24,408
62212 Fuels - Other	550	550	550
62220 Lubrication	1,900	2,500	2,500
62240 Tires	417	417	417
62241 Tires Truck	17,000	23,000	23,000
62243 Tires & Tubes - Offroad	1,400	1,400	1,400
62252 Expend Repair A/C	13,000	15,000	15,000
622590 Expendable Vehicle Maintenance	1,900	1,900	1,900

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62270 Radio & TV repair pts	14	14	14
62280 Shop Supplies	8,617	11,000	11,000
62290 Other Equip Repair	3,100	3,100	3,100
62210 Fuels - Gasoline	18,305	17,120	17,120
62250 Expendable Repair and Replacement Parts - Office Equip	205		
62251 Expendable Repair and Replacement Parts - Vehicle Repa			
62252 Expendable Repair and Replacement Parts - Air Conditio	5,811	8,050	8,050
62270 Rad TV Repair			
62271 Communication System Repair Parts/Equipment, Communica			
62290 Other Equipment Repair Parts, Supplies and Accessories	395	4,000	4,000
62210 Gasoline	184,815	180,000	200,000
62211 Diesel	33,518	31,000	31,000
62240 Tires and Tubes Auto	3,913	3,000	3,000
62241 Tires and Tubes Truck	620	650	650
62242 Tires and Tubes Tractor			
62243 Tires and Tubes Offroad			
62251 Repair Parts - Vehicle	47,763	37,000	37,000
62252 Repair Parts - Air Conditioners	59,091	50,000	50,000
62260 Accessories - Vehicle			
62290 Other Equipment Repair Parts & Sup.	150,954	100,000	150,000
62220 Lubricating Oils, Greases, etc.	2,000	3,000	3,000
62241 Tires and Tubes - Truck	2,802	3,503	3,503
62243 Tires and Tubes - Off-Road	170		
62252 Expendable Repair and Replacement Parts - Air Conditio	28,000	30,000	30,000
62260 Accessories, Chains, etc	2,130	3,000	3,000
62252 Expendable Parts - Air, Plumb & Heat	5,980	5,698	6,388
62259 Exp Maint & Parts - Vehicles	284	271	303
62210 Fuels, Gasoline	127,576	155,236	155,236
62211 Fuels, Diesel	3,988	3,562	3,562
62241 Tubes & Tires - Truck	5,606	4,756	4,756
62250 Expense Repair - Office Equip	512	475	475
62251 Vehicle Repair	12,592	11,236	11,236
62251 Expendable Repair & Replacement Parts	21	20	20
62252 Repair and Replace - Air Conditioning	59	55	55
62290 Other Equipment Repairs Parts	4,482	4,198	4,198
62250 Expenditures Repair & Replace Office		250	250
62211 Fuel Diesel	1,898	3,000	3,000
62240 Tires Auto	258	350	350
62241 Tire Tube Truck	324	500	500
62243 Tires Off Road	331		
62259 Expendable Repairs	145	250	250
62270 Radio Repairs	45	500	500
Total (C)	2,480,209	2,530,689	2,626,466

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,067	1,078	1,078
62340 Drugs & Chemicals - Medical & Lab Use	5,386,403	5,537,319	5,572,923
62390 Other Professional Scientific	602,092	603,956	605,851
62310 Laboratory and Testing Supplies	62	100	100
62350 Classroom Instructional Materials, including Textbook	7,091	8,575	8,575
62360 Surgical Supplies	20,346	35,532	35,705
62390 Other Professional & Scientific Supplies	1,387	1,500	1,500
62331 Film processing			
62350 Classroom Instr. Materials	111	150	150
Classroom Instructional Materials, Including Textbooks	4,917	4,917	4,917
Film Processing	500	500	500
Other Professional and Scientific Supplies and Materials	446,672	446,672	446,672
Drugs and Chemicals for Medical and Laboratory Use	1,887,382	1,887,382	1,887,382
62331 Film Processing	27	27	27
62350 Classroom Instructional Materials, Including Textbook	16,798	16,798	16,798
62340 Drugs & Chemicals - Medical & Lab Use	1,000,000	1,159,706	1,159,706
62350 Classroom Instruct Materials	1,500	5,000	5,000
62360 Surgical Supplies	26,949	36,826	36,826
62390 Other Professional Scientific	175,000	200,000	200,000
62310 Lab Test Supplies		500	500
62340 Drugs and Chemicals for Medical and Laboratory Use	241,287	221,883	221,883
62350 Classroom Instructional Materials, Including Textbooks	8,864	7,900	9,000
62360 Surgical Supplies (needles, syringes, instruments)		1,000	1,000
62370 Educational Supplies	15,239	13,600	13,600
62390 Other Professional and Scientific Supplies and Materia	47,615	120,000	122,000
62310 Lab. & Testing Supplies	246,651	240,000	240,000
62350 Classroom Materials	22,596	21,806	21,806
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	1,551,099	1,561,140	1,561,140
62340 Drugs and Chemicals for Medical and laboratory Use	948,542	965,000	965,000
62330 Photographic Supplies	133	242	242
62350 Classroom Instructional Materials	280	263	263
62390 Other Professional and Scientific Supplies	15,571	14,585	14,585
Total (D)	12,676,181	13,113,957	13,154,729
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	420,460	408,360	435,103
62450 Janitor Supplies & Cleaning	1,485,667	1,496,437	1,498,584
62460 Wearing Material	1,020,145	1,020,270	1,021,113
62470 Food	3,023,107	3,063,007	3,078,617
62520 Decal Signs	1,324	1,262	1,414
62530 Uniforms & Wearing Apparel	26,416	24,730	25,019
62560 Eating Utensils			
62590 Other Supplies & Materials	778,854	782,345	785,685
62595 Other Equipment (less than \$500)	24,889	28,753	28,753
62475 Food for business meetings			
62555 IS Equipment repair parts			

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement card commodity purchases	3,529	4,000	4,000
62560 Eating Utensils	221,378	231,842	231,842
62595 Other Equipment (less than \$1,000)	265,948	263,655	263,655
62998 Prior year expense			
62410 Building Supplies and Materials	27,755	29,353	28,353
62430 Small Tools	5,718	7,378	6,858
62472 Food Supplements	77,746	84,570	87,795
62475 Food for Business Meetings	14,351	10,678	10,688
62490 Greenhouse and Nursery Supplies	5,032	5,135	5,135
62510 Poisons	45,504	55,477	55,477
62520 Decals - Signs Other Than Road Construction	435	450	450
62540 Linens	89,316	90,430	90,430
62555 Information Systems Equipment Repair Parts	30,837	34,225	34,225
62570 Drapes and Carpets	14,053	21,071	16,081
62571 Mattress and Springs	42,056	40,119	40,119
62800 Procurement Card/Commodity Purchases	316,710	372,575	371,675
62998 Prior Year Expense - Commodities	911	900	900
62460 Wearing Material, Dry Goods	63,478	63,000	63,000
62490 Greenhouse & Nursery Supplies	5,719	10,000	10,000
62500 Fertilizer	4,532	4,240	4,240
62540 Linens	99,897	99,756	99,756
62555 IT Repair Parts for Equipment	51,098	51,393	51,393
62560 Eating Utensils & Cafeteria Supplies	5,265	5,500	5,500
62800 Procurement Card/Commodities	59,680	60,000	60,000
62994 Petty Cash Expense - Commodities	1,004	1,322	1,322
62410 Building Supplies and Materials	1,442	1,500	1,500
62480 Food for Animals	261	250	250
62520 Decals Signs Other than Rd Con	44	50	50
62586 Televisions under \$250	229	1,000	1,000
62475 Food	67,408	52,650	52,650
62998 Prior Year Exp.	902	1,000	1,000
62994 PC Exp. Comm.			
62800 Purchasing Card Comm.	48,898	55,000	55,000
62555 Info. System Repair	17,772	18,000	18,000
62993 Reimbursable travel - commodities			
Building Supplies and Materials	20,831	20,831	20,831
Hardware, Plumbing and Electrical Supplies	67,636	67,636	67,636
Small Tools	2,556	2,556	2,556
Janitor Supplies and Cleaning Agents	226,442	226,442	226,442
Wearing Material, Dry Goods and Personal Items for Wards	41,273	41,273	41,273
Food for Persons	204,400	204,400	204,400
Food Supplements	44,454	44,454	44,454
Food for Business Meetings	5,654	5,654	5,654
Greenhouse and Nursery Supplies	1,561	1,561	1,561
Fertilizer	323	323	323
Poisons	1,713	1,713	1,713

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
Uniforms and Wearing Apparel - Employees and Officers	7,878	7,878	7,878
Linens	29,960	29,960	29,960
IT Repair Parts for Equipment	2,461	2,461	2,461
Eating Utensils and Cafeteria Supplies	25,728	25,728	25,728
Drapes and Carpets	4,072	4,072	4,072
Mattress and Springs	31,161	31,161	31,161
Ammunitions	1,435	1,435	1,435
Other Supplies and Materials	91,551	91,551	91,551
Other Equipment (not capital outlay)	31,399	31,399	31,399
Procurement Card/Commodity Purchases	34,307	34,307	34,307
Reimbursable Travel - Commodities	7	7	7
Petty Cash Expense - Commodities	136	136	136
Prior Year Expense - Commodities	8,658	8,658	8,658
62410 Building Supplies & Materials	95,884	91,172	91,172
62430 Small Tools	6,207	6,207	6,207
62472 Food Supplements	373,908	369,007	369,007
62571 Mattresses and Springs	8,913	8,913	8,913
62585 Cameras under \$250	39	39	39
62998 Prior Year Expense - Commodities	52,037	15,236	15,236
62410 Building Sup	25,000	25,000	25,000
62420 Hardware, Plumbing & Electrical	45,000	45,000	45,000
62450 Janitor Supplies & Cleaning	231,000	231,000	231,000
62470 Food	1,278,000	1,300,000	1,300,000
62472 Food Sup	37,166	37,166	37,166
62480 Animal Food	2,016	2,016	2,016
62490 Greenhouse	5,953	5,953	5,953
62510 Poisons	8,345	8,836	8,836
62530 Uniforms & Wearing Apparel	1,325	1,325	1,325
62555 Info Systems Repair Parts	18,430	18,430	18,430
62560 Cafeteria Supplies	87,000	87,000	87,000
62570 Drapes	7,750	7,750	7,750
62571 Mattresses	6,745	6,745	6,745
62590 Other Supplies & Materials	91,420	91,014	91,014
62595 Other Equipment (less than \$500)	35,600	35,600	35,600
62800 Procurement card	465,000	465,000	465,000
62994 Petty Cash	257	257	257
62998 prior Year Expense	1,915	1,915	1,915
62420 Hardware, Plumbing and Electrical Supplies	7,490	7,500	7,500
62450 Janitor Supplies and Cleaning Agents	20,081	30,400	30,400
62460 Wearing Material, Dry Goods and Personal Items for War	4,458	4,500	4,500
62470 Food for Persons	1,225,386	1,253,700	1,253,700
62490 Greenhouse and Nursery Supplies	774	1,351	1,351
62520 Dec Sign			
62530 Uniforms and Wearing Apparel - Employees and Officers			
62555 Information Systems Equipment Repair Parts	9,284	14,000	14,000
62560 Eating Utensils and Cafeteria Supplies	3,959	8,000	8,000

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62571 Mattress and Springs	19,972	20,200	20,200
62585 Cameras (Under \$250)			
62590 Other Supplies and Materials	6,672	5,000	5,000
62595 Other Equipment	26,992	8,430	8,430
62800 Procurement Card/Commodity Purchases	1,153,895	1,147,000	1,147,000
62994 Petty Cash Expense - Commodities	6,344	10,000	10,000
62430 Small Tools	3,977	3,000	3,000
62490 Nursery Supplies	919	800	800
62500 Fertilizer	833	500	500
62555 IS Equipment Repair Parts	110,159	107,187	108,352
62560 Eating Utensils & Cafe Supplies	7,975	7,000	7,000
62571 Mattress & Springs	9,078	9,000	9,000
62580 Ammunition	1,200	1,000	1,000
62586 Televisions (less than \$250)			
62800 Procurement Card Purchases	218,168	215,000	215,000
62994 Petty Cash Expense Commodities			
62998 Prior Year Expense	20,463	20,500	20,500
62570 Drapes, Carpets,	8,942	10,000	10,000
62410 Building Supplies	12,982	12,370	13,868
62571 Mattresses & Springs	801	763	856
62595 Other Equipment (Not Capital Outlay)	277	264	295
62800 Procurement Card Purchases	6,737	6,416	7,198
62993 Reimbursable Travel - Commodities	32	31	34
62530 Uniform Apparel	2,852	2,536	2,536
62570 Drapes, Carpet	253	175	175
62800 Procurement Card	561,188	599,369	599,369
62420 Hdwe Plbg & Electrical Supp	5,426	5,082	5,082
62450 Janitor Supp & Cleaning Agents	35,502	33,254	33,254
62460 Wearing Material Dry Goods	10,098	9,459	9,459
62475 Food For Business Meetings	414	388	388
62530 Uniforms & Wearing Apparel Emp	2,600	2,435	2,435
62555 Info Syst Equip Repair Parts	4,837	4,531	4,531
62560 Eating Utensils & Cafe Supp	4,570	4,281	4,281
62571 Mattress & Springs	1,226	1,148	1,148
62585 Camera (Under \$250)	498	466	466
62800 Procurement Card/Commodities	46,582	43,633	43,633
62520 Decals and Signs	285	400	400
62571 Mattresses	3,734	3,500	3,500
62800 Procurement Card Commodities	14,903	15,000	15,000
62475 Food for Business Meetings	74		
Total (E)	15,723,168	15,877,429	15,925,950

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	31,869,943	32,513,368	32,711,318
FUNDING SUMMARY:			
GENERAL FUNDS	592,205	22	22
STATE SUPPORT SPECIAL FUNDS	1,750,608	3,051,244	3,051,244
FEDERAL FUNDS	237,503	225,000	275,000
OTHER SPECIAL FUNDS	29,289,627	29,237,102	29,385,052
TOTAL FUNDS	31,869,943	32,513,368	32,711,318

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Department of Mental Health CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvements on Land not for Right-of-Way	34,202	45,250	45,250
63140 Improvements on Land Not for Right-of-Way			
Improvements on Land not for Right-of-Way			
63140 Improve On Land - Not Right Way			
63140 Land Improvements			
63140 Improvements on Land Not for Right of Way			
TOTAL (A)	34,202	45,250	45,250
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	6,590	49,811	88,054
63260 Lease Purchase - Buildings and Improvements	81,198	79,939	41,696
63230 Additions & Betterments Other	6,500		
Additions and Betterments (all other agencies)			
Buildings (purchased, constructed, or remodeled)			
63260 Lease Purchase - Buildings & Improvements	63,128	62,766	34,818
63230 Additions and Betterments			
63230 Additions and Betterments (all other agencies)	200	200	200
63230 Additions & Betterments-Other			
63260 Lease Purchase-Bldgs/Improvement	74,705	75,000	75,000
63230 Building Betterment (NMSH Campus)	2,999	2,000	2,000
63140 Improvement to Land	6,782		
TOTAL (B)	242,102	269,716	241,768
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63505 Other Infrastructure Assets	11,319	30,528	30,528
63550 Parking Lot Completion			
TOTAL (C)	11,319	30,528	30,528
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	287,623	345,494	317,546
FUNDING SUMMARY:			
GENERAL FUNDS	6,500		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	281,123	345,494	317,546
TOTAL FUNDS	287,623	345,494	317,546

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Primo Utility Vehiclcs (N)	3	28,620					
Commercial Mower (R)			2	15,000	2	7,500	15,000
Electric Pallet Jack (R)	1	3,595					
Rear Bumper for Primo Vehicle	1	410					
Bed Coating for Primo Vehicle	1	711					
Lift Gate for Primo Vehicle	1	3,910					
Star Passenger Shuttle Vehicle (N)	2	29,925	2	29,925	2	14,648	29,296
Additional Seat Belts for Shuttle Vehicles	7	840					
ADA Lift for Van Conversion	1	5,104					
Lawn Mower, Riding					2	8,000	16,000
Mule, Kawasaki					1	15,000	15,000
Lawn Mower, Power Riding(R)	2	18,324			1		
String Cutter(R)	3	1,360					
Tractor (r)	1	12,916					
Trimmer (r)	2	576	2	600	2	300	600
weedeater (r)	1	550	1	550	1	550	550
Blower (r)	1	450	1	450	1	450	450
Rake (n)	1	550					
Riding mower (r)			1	4,000	1	4,000	4,000
Lawn Mower (R)							
Chainsaw, MS170							
Lawnmower (R)	2	20,172	1	10,000	1	10,000	10,000
2-Post Vehicle Lift	1	3,950					
Chainsaw	1	280					
Turf Aerator			1	3,000			
Grasshopper mower			1	15,000			
Edger					1	304	304
Leaf Blower					1	315	315
63405 Lawn and Garden Equipment							
Brush Cutter							
Chain Saw							
Edger (R)							
Fertilizer Spreader (R)							
Leaf Blower (R)							
Pole Saw							
Straight Shaft Trimmer (R)							
Walk Behind Mower (R)							
AIR COMPRESSOR							
LAWN EDGER							
WEEDEATER							
BLOWER							
HEDGE TRIMMERS							
LAWN MOWERS							
BUSH HOG							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
UTILITY TRACTOR							
63405 Lawn and Garden Equipment (R)	1	1,255					
TOTAL (B)		133,498		78,525			91,515
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Digital camera							
63330 Office Equipment, Furniture							
Copy Machine (R)			3	17,205	4	5,735	22,940
Sofa (R)	1	1,400	1	1,400	1	1,400	1,400
Desk (R)			10	10,000	10	1,000	10,000
File Cabinets (R)			10	7,000	10	700	7,000
Love Seat (R)			2	2,250			
63330 Modular Wall	10	11,340					
Office Equipment			1	15,000			
camcorder							
Defibrilators	6	7,148	6	7,148	6	1,191	7,146
Machine EKG	1	2,550	1	2,550	1	2,550	2,550
Monitor Vital Sign	1	2,222	1	2,222	1	2,224	2,224
File Cabinet	1	2,549	1	2,549	1	2,549	2,549
Workstation	1	4,640	1	4,640	1	4,640	4,640
Television			1	641			
Workstations							
A/C Heat Central Unit (R)	1	15,856					
Central Air Units (R)	5	33,565	3	95,361	2	31,787	63,574
Generator (N)			1	44,531	1	44,531	44,531
Ice Machines (R)	3	3,943					
Medication Carts (R)	10	38,561					
Pill Counter (R)	1	4,895					
Shower Trolley (R)			1	5,469	1	5,469	5,469
Television Set (R)	3	1,164					
Tub with Stretcher			1	12,500	1	12,500	12,500
Wheelchair Scales (R)	2	3,800					
Folding table (r)	1	1,192					
Commercial Dishwasher (r)			1	6,000	1	6,000	6,000
Commercial Washer/Dryer (r)	2	11,772	1	6,000	1	6,000	6,000
Healthcare Furniture (r)			120	144,000	90	1,200	108,000
Ice Machine (r)	4	6,191	3	6,000	3	2,000	6,000
Manual Stockton Bed (r) (n)	3	10,713	15	53,565	15	4,000	60,000
Medical Cart (r)	4	5,924	3	4,410	3	1,800	5,400
Disposal (r)	1	5,533					
Power lift (r)	4	7,225					
Refrigerator (r)			2	3,000	4	1,500	6,000
Side Entry Tub (r)			3	30,000	3	10,000	30,000
TV (r)	4	1,150	6	3,000	6	500	3,000
Wheelchair (r)	2	2,800					
Lighted Cabinet (n)	1	3,975					
Paper Shredder (r)	1	2,165	1	1,500	1	1,500	1,500
Shower Trolley (r)	2	12,252	1	6,000	1	6,000	6,000
Shredder (R)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Scantron Machine (N)							
Camera - Digital/Polaroid (R)				500			
Two Way Radio (R)		4,500		500	10	450	4,500
Scanner (R)							
Cart Mount Video Conf (N)							
Analyzer (R)	1	7,323	2	14,646	2	7,323	14,646
Bed, Twin (R)			2	3,000	2	1,500	3,000
Bipap (R)	1	1,500	1	1,500	2	1,500	3,000
Buffer, High Speed (R)			1	2,663	1	2,663	2,663
Chair, Geriatric (R)	4	5,437	3	3,600	2	1,200	2,400
Chair, Powerlift (R)	7	22,092	7	22,092	7	3,156	22,092
Code Alert (R)	2	3,211	2	3,200	2	1,600	3,200
Defibrillator (R)	42	103,043	10	24,000	10	2,400	24,000
Diagnosis Program (R)	1	2,084	1	2,084	1	2,084	2,084
Digital Bed Scale (R)	6	18,450	3	9,225	3	3,075	9,225
Mattress (R)	2	3,242	4	5,200	5	1,300	6,500
Medical Equipment Cart (R)	10	25,043	5	12,500	5	2,500	12,500
Medical Record Chart Cart (R)	1	1,198	1	1,227	1	1,227	1,227
Oximeter, Capnograph (R)	1	3,748	1	3,748	1	3,798	3,798
Recharger Kit (R)	1	1,166	1	1,166	1	1,166	1,166
Television, (R)	1	489	2	978			
Thymatron System IV ECT (R)	3	15,495	1	5,165	1	5,165	5,165
Vacuum, Wide Area (R)			1	2,600	1	2,600	2,600
Vital Sign Monitor (R)	35	64,002	5	9,000	5	1,800	9,000
X Ray Unit (R)	1	84,240					
Bolero Bath Lift	1	4,625	1	4,625	1	4,625	4,625
Clothes Dryer, Commercial			2	6,000			
Clothes Washer			2	2,000	2	1,000	2,000
Communcation Device	1	7,257					
Communication Device, Maestro	1	7,740					
Communication Device, Prenke Romich	1				1	8,700	8,700
Communication Device, Words for Life			1	6,095			
Credenza	1	1,267					
Crib Bed	2	7,633					
Desk	5	7,792	2	3,116			
EZ Therapy Stander			1	4,300			
Ice Machine	1	1,600					
Kettle, Steam Jacketed			1	6,000			
Mixer, Vertical Cutter	1	10,630			1	10,630	10,630
Oven, Commercial			1	7,000			
Paint Shaker					1	2,500	2,500
Planer, Wood			1	3,000			
Refrigerator	3	3,355					
Scale Wheelchair	2	3,896					
Steam Table, Commercial					1	2,000	2,000
Steamer, Commercial					1	15,000	15,000
Television Large Screen	4	2,832	2	1,416			
Treadmill Commercial	2	9,385	2	9,385			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Water heater, Commercial			1	5,000	1	5,000	5,000
Weighted Pulley System					1	3,800	3,800
Wheelchair Ramp/Jack System					1	5,000	5,000
Arjo Lift					2	6,756	13,512
Arjo Shower Trolley					1	4,083	4,083
Powerflight Floor Machines					2	1,000	2,000
63350 Laboratory, Medical & Testing Equipment							
A.E.D. (R)	1	1,910					
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)							
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)							
CHAIR, SIDE W/ ARMS (R)							
DINING TABLES (R)	4	5,807					
SHREDDER, HEAVY GRADE (R)							
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)							
MODULAR OFFICE UNIT (R)							
EXAM TABLE							
VITAL SIGN MONITOR							
63370 Radio and Television Equipment R	1	500	1	500	1	500	500
63380 Photographic and Reproductive E R	1	500	1	500	1	500	500
Dome Camera	1	1,865					
Office Chairs (R)	1				4	500	2,000
Fax Machine (R)			1	500			
Office Desk (R)	1	4,727	4	6,932	4	1,358	5,432
Copier (R)	1	6,077					
Office Furniture (R)	2	3,621	1	5,000	1	5,000	5,000
TOTAL (C)		663,807		693,904			649,471
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
personal computers with attachments	8	9,574					
laptops			4	8,000	4	2,000	8,000
printers			2	2,000	2	1,000	2,000
Computer Switch (R)			6	6,000	3	1,000	3,000
Computers (R)	57	64,688	57	71,000	50	1,370	68,500
Finger Print Machine (R)	1	11,411					
Printers (R)	9	16,042	10	3,000	5	750	3,750
Notepads for Autistic Technology Advancement (N)	1	499	6	3,000	12	500	6,000
Video Surveillance Cameras (R)	12	9,580	10	8,000	8	800	6,400
35mm Camera (R)	1	600					
Kronos Timeclock (N)	1	1,767					
Video Surveillance Cameras (N)	16	6,730	30	26,000	30	800	24,000
Computers (N)	3	2,663	1	600	5	1,100	5,500
Computerr Hard Drive External (N)	2	1,141			1	600	600
Cisco Transceiver	1	2,541					
Conference Phone	1	1,500					
Dell Centralized SAN for Storage	1	22,088					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Dell Latitude Base Unit Computers	2	3,818	4	7,636	4	1,909	7,636
Laptop Computers	4	6,130	8	12,260	8	1,532	12,256
Samsung Desk Top Computers	2	1,400	4	2,800	4	700	2,800
Electronic Health Record System					1	50,000	50,000
desktop computers	37	43,919	5	10,000	10	2,000	20,000
laptop computers	9	14,445	10	20,000	15	2,000	30,000
printers			7	20,000			
network switches	6	16,800					
servers	2	8,099					
2-Way Radios	10	360	10	360	10	36	360
Camera	1	798	1	798	1	798	798
Computers	1	2,728	1	2,728	1	2,728	2,728
Laptop	1	745	1	745	1	745	745
Whiteboards	2	2,910	2	2,910	2	1,455	2,910
Camera	1	260	1	260	1	260	260
Switch Catalyst					2	2,968	5,936
Servers					5	7,114	35,570
Network Information					2	22,531	45,062
Backup Tape Drive					3	8,071	24,213
Power Supply Uninterruptable					1	13,749	13,749
Server File					1	4,155	4,155
Power Supply Communication Equ					1	30,315	30,315
Battery Backup (R)	4	5,063					
Computer System Switch (R)	1	1,110					
Computer, Desktop (R)	22	18,614	22	22,000	22	1,000	22,000
File Servers (R)			3	34,500	3	11,500	34,500
Printer, Desk Jet (R)			5	755	5	151	755
Printer, Laser, High End (R)			1	2,817	1	2,817	2,817
Printer, Laser, Medium (R)	10	5,684	4	5,248	4	1,312	5,248
Printer, Laser, Low End (R)			4	2,180	4	545	2,180
ASA Security Appliance	1	14,396					
Recovery Archive 4 Bay IV/ adaptor (r)	1	1,016					
Prime Network Control System (r)	1	18,860					
Cisco wireless controler (n)	1	9,425					
Computers (n) (r)	53	55,407	25	25,000	25	1,000	25,000
Smart Pro Tower (n)	2	5,240					
Lenova Think Pad (n)	10	6,633	10	6,000	10	600	6,000
Controller Card (r)	1	3,221					
Cisco Aironet 1141 /5508/ module sm (n)	1	40,996					
Printer (r)	4	1,121	4	1,200	4	300	1,200
Security Camera (r)	6	7,586	6	7,500	6	1,250	7,500
IPAD (n)	5	3,155					
Network Filter	1	760					
Lenova Think Tower (r)	15	12,900					
2 Way Radio (r)	2	1,276	1	640	1	640	640
Digital Line Card (r)	1	3,141					
Switches (n)	1	42,451					
Transmitter/receiver (n)	1	3,895					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Telephone system (R)							
Network switch (R)				2,500	1	2,500	2,500
Laser Printer (R)							
Network Server Upgrade (R)				20,000			
Computer (R)	6	4,852		9,000	8	1,500	12,000
Battery, (R)	1	1,290	5	6,490	3	1,200	3,600
Computer, HP (R)	28	25,375	40	35,800	40	895	35,800
Computer, Laptop (R)	2	1,698	4	3,396	4	849	3,396
Electronic Server (R)	1	7,856	2	15,712	1	8,072	8,072
Fax Machine (R)	1	989	1	399			
Monitor, HP Compaq (R)	25	4,750	40	7,600	40	190	7,600
Monitors (R)	2	518	1	250	1	250	250
Printer Kit (R)	1	450	2	900	1	450	450
Radio (R)	4	1,720	1	500	2	500	1,000
Server (R)			4	35,542	3	7,650	22,950
Server, Power Edge (R)	2	11,835	3	13,835	2	5,918	11,836
Smart UPS (R)	1	2,800	3	6,000	3	2,000	6,000
Telecommunication Switches (R)			4	20,000	4	5,000	20,000
Thermal Printer (R)	2	798			1	798	798
Workstation (R)	5	4,750	5	7,500	5	1,500	7,500
Computer	20	11,200	40	22,400	20	560	11,200
Computer Backup Appliance					1	9,250	9,250
Computer, Notebook	3	2,316	2	1,544	1	772	772
Copier	3	4,500	1	1,500	1	1,500	1,500
Email Server			1	22,000			
File Server					1	15,000	15,000
Radio 2-Way	1	239	2	478	1	239	239
SQL server					1	16,500	16,500
Web Content Filter			1	6,500			
Electronic Health Record hardware					1	73,000	73,000
63421 IT Equipment							
2 Way Radio	1	380					
Chrome Books	5	1,465					
Computer Servers (R)	3	47,928			1	21,000	21,000
Gigabit Switches (R)	2	3,465					
Laptops (R)	2	3,276					
Nurse Call					1	57,570	57,570
Personal Computers (R)	10	10,880	10	10,880	10	1,088	10,880
Printer (R)	2	600					
Switches (R)	2	13,860	1	5,206	1	5,206	5,206
63423 Video Sureillance Equipment							
IT Room Video Camera	1	950					
CPU / MOTHERBOARD	1	1,883					
COMPUTER, LAP TOP	14	12,564					
COMPUTER,MICRO (R)			50	35,000	70	500	35,000
PRINTER, EMPLOYEE BADGES	1	3,743					
PRINTER, COLOR LASER (R)							
PRINTER, HIGH SPEED LASER (R)			1	2,000	1	2,000	2,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
PRINTER, LASER (R)			32	8,750	35	250	8,750
PROCESSOR	1	344					
SCANNER (R)							
SERVER, APPLICATION (R)			3	18,000	3	6,000	18,000
SERVER, FILE (R)			1	6,000	1	6,000	6,000
SURVEILLANCE CAMERA MONITORING SYS							
SWITCH, HUBS (R)			10	8,000	10	800	8,000
TAPE BACK-UP DRIVE							
63421 IT Equipment R	10	88,856	15	82,500	15	5,500	82,500
63423 Video Surveillance Equipment R	1	127	2	1,124	1	1,124	1,124
63490 Other Equipment R	1	17	5	5,000	5	1,000	5,000
Computer, Desktop (R)	1	629	5	5,000	5	1,000	5,000
Computer, Laptop (R)			4	6,000	1	1,500	1,500
Printer, Laser (R)	6	3,175	6	2,700	6	450	2,700
LAN Network Switch (R)	1	5,708	1	2,500			
Television (R)	1	447	6	4,200	6	700	4,200
Communication Radios (R)	6	1,630	10	3,000	10	300	3,000
Surveillance Camera (R)	4	7,455	8	4,000	8	500	4,000
Infocus Projector (R)			1	1,500	1	1,500	1,500
Server Computer (R)	5	26,307					
Fax Machine (R)					6	500	3,000
Smart Boards (N)	1	2,951					
Video Recorder (N)	2	8,248	1	2,000	1	2,000	2,000
TOTAL (D)		850,010		769,143			1,084,226
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	2	45,829	2	47,076	2		48,365
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	2	76,113	2	78,258	2		80,478
63476 - Other Equipment	1	155,310	1	160,667	1		166,208
63476 Other Equipment	1	205,322	1	225,652	1		247,200
TOTAL (E)		482,574		511,653			542,251
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Air Conditioners (R)	4	6,469	4	6,000	3	1,500	4,500
Dryers Electric (R)			4	3,200	3	800	2,400
Washers (R)			4	3,200	4	800	3,200
Microwaves (R)			2	200	4	200	800
Televisions (R)	23	17,771	15	12,000	15	750	11,250
Dishwasher (R)			2	1,000	2	500	1,000
Ice Maker (R)			2	3,000	1	1,500	1,500
Wheelchair (R)	1	1,397	10	3,850	10	400	4,000
Refrigerators (R)			3	1,800	3	700	2,100
Portable Radios (R)			60	45,000	10	500	5,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Freezer (R)			1	600	1	592	592
Chairs Arm (R)			4	2,400	6	600	3,600
Condenser (R)			2	6,000	2	3,000	6,000
Backpack Blower (R)			2	600	2	300	600
Garbage Disposal (R)			1	2,500	1	3,000	3,000
Hedge Trimmer (R)			1	437	2	875	1,750
Weed Eater (R)	3	360	4	1,000	4	250	1,000
Evaporator Assembly (R)			2	2,000	1	1,000	1,000
Scrubber (R)			1	8,000			
Burnisher (R)	1	1,224	1	1,250	1	1,500	1,500
Treadmill (R)			1	2,200	1	3,500	3,500
Nursing Home Bed (N)					5	1,000	5,000
Canopy Sheds (N)			2	6,000	3	3,000	9,000
Furnace (R)					2	1,500	3,000
Attachment Lifter (R)	1	2,350					
Pipe Clamp Probe (N)	1	151					
Chain Saw (R)	1	830			2	850	1,700
Air Compressor (R)	1	1,869			1	950	950
Long Shaft Loop Handle (N)	2	390					
Heating Cooling Unit (N)	1	15,430			2	15,000	30,000
Drain Cleaning Machine	1	1,528					
Auditorium AV Control System	1	29,500					
Clothes Dryer	1	1,449	2	2,898	2	2,898	5,796
Clothes Washer	1	1,449	2	2,898	2	2,898	5,796
Kiln	1	2,584					
Manitowoc Ice Machine	1	3,371	2	7,000	2	7,000	14,000
Refrigerators			3	3,000	3	1,000	3,000
Boilers for Heating Systems			3	75,000	2	25,000	50,000
Commercial Dishwasher			1	3,500	1	3,500	3,500
3 projectors							
3 printers							
Air Compressor	1	199	1	199	1	199	199
Air Compressor	1	170	1	170	1	170	170
Boiler	1	11,400	1	11,400	1	11,400	11,400
Drug Shredders	2	3,990	2	3,990	2	1,995	3,990
Mannequin	1	2,725	1	2,725	1	2,725	2,725
Projector	2	2,050	2	2,050	2	1,025	2,050
Burnisher	1	1,448	1	1,448	1	1,448	1,448
Washer/Dryer Combo	1	1,228	1	1,228	1	1,228	1,228
Central Air/Heat	1	1,760	1	1,760	1	1,760	1,760
Central Air/Heat	1	4,564	1	4,564	1	4,564	4,564
Disposal Garbage	1	2,198	1	2,198	1	2,198	2,198
Guns	3	1,137	3	1,137	3	379	1,137
Bed	1	1,566	1	1,566	1	1,566	1,566
Table Steam					3	1,600	4,800
Rack Drying & Storage					4	1,500	6,000
Freezer Upright					3	1,950	5,850
Machine Ice Making					4	1,975	7,900

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Warmer Food					4	1,100	4,400
Dispenser Tray					6	1,300	7,800
Dispenser Plate Heated					4	2,000	8,000
Table Hot Food W Pans					1	1,370	1,370
Server Set Salad					2	1,940	3,880
63490 Air Compressor	2	853					
63490 Gas Pump	1	7,319					
63350 X-Ray Processor	1	1,995					
Grill (r)	1	1,615					
Air Pressure (r)	1	1,700					
Electric Shuttle (r)	2	22,412	1	12,000	1	12,000	12,000
Metal Building (n)	1	1,510					
Generator (r)	1	39,952	1	40,000	1	40,000	40,000
Building door rollup (r)	1	22,500					
Two Post Lift Stack Adapter Kit (n)	1	650					
Floor Machine - Burnisher (N)							
Stove Combo (R)							
Washing Machine /Dryer (R)	3	1,070	2	2,140			
Ice Dispensing Machine (R)							
Air Conditioner - 10 ton (R)					1	10,000	10,000
Air Conditioner - 5 ton (R)			1	8,000			
Freezer (R)	1	5,285	2	10,500			
Air Conditioner - Ductless (N)							
Washing Machine (R)							
Refrigerator (N)	2	550	2	550			
Televisions (R)	4	800	4	800			
Commercial Food Processor (R)	1	2,826	1	2,826	1	2,826	2,826
Control Air Pump (R)	2	5,432	1	2,500	1	2,500	2,500
Copier (R)	2	2,268			1	1,150	1,150
Freezer, Undercounter (R)	1	1,725	1	1,725			
Generator (R)	12	4,500	4	1,500	2	375	750
Heat Exchanger (R)	1	4,030	1	4,030	1	4,030	4,030
Ice Machine (R)	3	9,223	1	3,074	1	3,074	3,074
Install 2-Post Vehicle Lift (N)	1	3,200					
Install Fire Alarm B-56 (R)	1	12,265			1	12,265	12,265
Install Video Intercom (N)	1	3,895					
Install/Furnish Chiller (R)	1	56,700	1	56,700	1	56,700	56,700
Mortising Machine (R)	1	1,348	1	1,348			
Oven, Double (R)	1	8,885	1	8,885			
Oven, Toaster (R)	1	1,778	1	1,778			
Paint Line Striper (R)	1	3,523			1	3,523	3,523
Washer/Dryer Combo (R)	6	14,100	1	2,350	1	2,350	2,350
Portable Building (R)							
People Mover (off-road) (R)			1	9,000	1	9,000	9,000
Steamer	1	14,362					
2 WAY RADIOS							
AIR CONDITIONER / OUTSIDE UNIT (R)	4	8,655	10	22,500	10	2,250	22,500
BED RAIL SYSTEM (R)	1	2,190	2	4,380	2	2,190	4,380

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
CHAIR, HYGIENE (R)							
DISHWASHER (R)	1	4,995					
FOOD PROCESSOR (R)	2	5,536					
FOOD SHREDDER/CUTTER (R)	1	8,458					
FOOD SLICER (R)	1	5,530					
LIFT, CLIENT (R)	1	7,895	1	7,895	1	7,895	7,895
MATTRESS, PRESSURE-RESISTANT (R)							
MEAL DELIVERY BODY							
MEDICAL BED ADJUSTABLE (R)							
MEDICAL DRUG CARTS							
OVEN (R)							
PHARMACY PILL COUNTER/DISP.							
SHOWER CHAIR (R)							
SHOWER PANEL (R)	2	6,017					
TRAM	1	3,076					
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)	1	5,775	2	11,550	2	5,775	11,550
TV PLASMA							
WASHING MACHINE, COMMERCIAL (R)							
HVAC Equipment (R)	1	2,717	1	4,000	1	4,000	4,000
Desktop Finger Print Scanner (R)					1	3,000	3,000
Dishwasher attachment (N)	1	368			1	500	500
Floor Machine (R)	1	2,645			1	1,500	1,500
Food Warmer (R)			1	5,000	1	5,000	5,000
Ice Maker (R)	1	5,027	1	1,500	1	1,500	1,500
Medical Supply Cabinet (N)	1	1,590			1	1,500	1,500
Refrigerator (R)	1	4,975	1	3,000			
Blood Pressure Monitor (R)	1	1,614					
TOTAL (F)		457,891		470,499			497,962
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,587,780		2,523,724			2,865,425
FUNDING SUMMARY:							
GENERAL FUNDS		53,129					259,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		11,924		20,000			20,000
OTHER SPECIAL FUNDS		2,522,727		2,503,724			2,586,425
TOTAL FUNDS		2,587,780		2,523,724			2,865,425

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	11			6	94,920	5	169,750
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	4						
63310 Passenger, Lower Middle	5						
63310 Passenger, Traditional Large	2						
63310 Passenger, Upper Middle	1						
63310 Passenger, Upper Middle Specialty	1					1	30,000
63390 Truck, Compact Pickup	33					1	18,500
63390 Truck, Fullsize Pickup	34			2	33,990	2	34,000
63390 Truck, Fullsize Utility	1						
63390 Truck, Midsize Pickup	66						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	24						
63392 Truck, Mini Sport Utility	4						
63392 Truck, Sport Utility	3		25,921				
63393 Truck, Fullsize Van (Cargo)	14						
63393 Truck, Minivan (Cargo)	5						
63393 Truck, Minivan (Passenger)	148			19	377,180	17	260,100
63393 Truck, Window Van (Passenger)	101			5	127,910	8	192,300
63400 Other Vehicles	39	1	12,510	2	90,000	3	155,000
63393 Truck, Fullsize Van (Passenger)	19			4	100,000	2	50,000
63310 Passenger, Entry Level (AU MS)	1						
63310 Passenger, Lower Middle (AU FS)	1						
63310 Passenger, Lower Middle (AU MW)	1						
63310 Passenger, Utility (AU UT)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Midsize Pickup (TK MU)	35						
63391 Truck, Heavy Duty Trucks (TK HU)	11						
63393 Truck, Fullsize Van (Cargo) (VN CD)	3						
63393 Truck, Minivan (Passenger) (VN MV)	37						
63393 Truck, Window Van (Passenger) (VN FV)	59					4	200,000
63310 Automobile, Compact Sedan	4						
63310 Automobile, Full Size Sedan	3			1	24,000	1	24,000
63390 Truck, Dump Bed	1						
63400 Other Vehicles - Buses	13						
63310 Automobile, Compact Sedan(AU CS)	1						
63390 Truck, Mid Size Pickup (TK MU)	1						
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)	2						
TOTAL (A)	694	1	38,431	39	848,000	44	1,133,650
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			38,431		848,000		1,133,650
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			38,431		848,000		1,133,650
TOTAL FUNDS			38,431		848,000		1,133,650

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health CONSOLIDATED
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	63			10		10	1,000
Cellular Phones	4				500		500
	8						
DMH currently has 3 cellular phones in inventory, all 3 of which are assigned. Additionally, several users have (and use for work) their personal cell phones. DMH has not purchased any phones, electing to get the free phone that comes with the service. This is what will happen with any future DMH acquired phones.							
63435 Cellular Service Plan Devices							
Cell Phones	5						
Total (A)	80			10	500	10	1,500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	21						
DMH Central Office has none of these things.							
Pager	3						
63434 Paging Equipment							
Total (B)	24						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	11			4	11,000		
DMH Central Office has none of these things.							
Total (C)	11			4	11,000		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					11,500		1,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					11,500		1,500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64790 Other			
64590 Other Aid in Municipalities			
64790 Other grants to non government			
64690 Other			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other	298,195	225,000	225,000
64690 Other Grants to Political Subdivisions	1,373	1,400	1,400
64690 Other	343,669	350,000	350,000
TOTAL (B)	643,237	576,400	576,400
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other	42,919,879	49,726,861	49,726,861
64790 Other grants to non government	2,817,021	2,147,494	2,147,494
64840 Resident Worker Payroll	15,778	20,000	20,000
64840 Resident Patient Work Grant			
66090 Other Assistance	97,267	95,000	95,000
TOTAL (C)	45,849,945	51,989,355	51,989,355
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	290,080	266,504	242,630
Principal on Other Indebtedness	148,320	153,823	158,740
Interest on Other Indebtedness	16,140	16,557	11,640
65020 Principal loan payment - Kronos Project	63,077	63,077	63,077
65020 Principal loan payment - Entergy Project	35,775	35,775	35,775
65020 Principal loan - Electronic Health Records			75,000
65040 Interest on Lease Purchase			15,000
65070 Other Service Charges	8,833	8,900	8,900
65090 Misc Indebtedness & Interest	6,860	6,900	6,900
65310 Court Granted Judge-Client Amount			
65020 Principal on Other Indebtness			
65020 Principal for Energy Projects, Kronos	87,563	87,563	87,563
65040 Interest on Energy Projects, Kronos	32,075	32,075	32,075
TOTAL (D)	688,723	671,174	737,300
E. OTHER (66000-89999)			
89150 Transfer to other funds	3,292,627	5,200,000	4,700,000
65070 Other Service Charges	27	50	50
66050 Medical Care for Needy (Medicaid Match)	5,237,330	5,320,959	5,320,959
66090 Other Assistance	3,304	3,000	3,000
78120 Vehicle Inspection Stickers	1,380	1,560	1,560
78170 Medicaid Nursing Facility Assessment (Bed Tax)	977,200	975,250	975,250
89150 Transfer to Other Funds (Bureau of Build/Health Record)	45,000		
89150 Transfer to Other Funds (Cost Alloc./Central Office)	124,752	124,110	132,500
89150 Transfer to Other Funds (BOB/Kitchen Upstairs Renov)		772,750	
89150 Transfer to Other Funds (BOB/ Dexter Hall Renovation)	13,434		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER (66000-89999)			
89150 Transfer to Other Funds (Cost Alloc./DFA)	93,450	95,085	97,250
89150 Transfer to Other Funds (Focus)	2,298	2,750	2,750
89150 Transfer to Other Funds (BOB / WAC Bid)		495,348	
89150 Transfer to Other Funds (BOB / Roof Replacements)			1,263,481
89150 Transfer to other funds	28,576	28,153	28,154
78120 Vehicle Inspection	65	65	85
89300 Refund Rent/Md Paid in Error	355		
89160 Transfers	9,128	9,000	9,000
89150 Transfers	17,304	15,000	15,000
89100 Transfer federal funds	24,432	20,000	20,000
66050 Medical Care	72,603	58,000	58,000
Medical Care for Needy	5,032,371	5,026,451	5,026,451
Trns to FDS	214,800	214,800	214,800
66045 Client-Disabled Assistance	33,206	33,206	33,206
66050 Medicaid Match	13,628,567	15,272,360	16,206,286
66050 Medical Care for the Needy	422,208	570,071	570,071
69998 Prior Year Expense	300,279		
78120 Vehicle Inspection Stickers	985	965	965
78170 Medicaid Bed Tax	3,067,752	2,760,976	2,428,121
89150 Cost Allocation CO	329,964	322,223	322,223
89150 Cost Allocation DFA	158,400	158,170	158,170
66050 Medicaid Match	23,652,861	22,876,299	24,017,523
66090 Other Assistance	21,386	21,386	21,386
78170 Medicaid Bed Tax	5,394,968	5,332,857	5,332,857
89150 Cost Allocation CO	103,000	103,000	103,000
89150 Cost Allocation DFA	204,500	204,500	204,500
78180 State Share of Medicaid Match	2,398,371	1,150,000	1,150,000
89150 Cost Allocation to Central Office	51,510	44,100	44,100
89150 Transfers to Other Funds	77,376	65,000	65,000
78170 Medicaid Nursing Facility Assessment			
78020 Merchandise Purchase for Resale			
78170 Medicaid Hospital Assessment (DSH)	3,972,471	2,797,314	4,000,000
78170 Medicaid Nursing Facility Assessment (JNH Bed Tax)	1,878,619	975,000	1,500,000
78180 Medicaid Match	6,719,140	5,466,438	6,800,000
89150 Transfer to Other Funds (FOCUS)	385,743	153,423	153,427
89160 Cost Allocation DFA	138,213	138,000	138,000
89160 Cost Allocations DMH	424,549	424,000	424,000
89160 Cost Allocation DFA	111,161	110,809	110,809
89160 Cost Allocation Central Office	230,475	238,011	238,011
Transfer to Other Funds	27,225	27,500	27,500
66050 Medicaid match	15,678,664	14,270,000	14,770,000
89100 Transfer federal funds	426,508	420,000	420,000
66050 Medicaid Match - State Appropriated Funds	6,922,109	6,860,142	6,860,142
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,469,159	1,455,602	1,455,602
89150 Transfers	151,064		
89160 Cost Allocation Reimbursement	226,101	229,988	229,988
TOTAL (E)	103,796,970	100,843,671	105,653,177

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Department of Mental Health CONSOLIDATED

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	150,978,875	154,080,600	158,956,232
FUNDING SUMMARY:			
GENERAL FUNDS	57,859,732	65,223,233	68,049,730
STATE SUPPORT SPECIAL FUNDS	10,845,600	15,138,418	15,138,418
FEDERAL FUNDS	19,868,431	20,092,127	20,592,127
OTHER SPECIAL FUNDS	62,405,112	53,626,822	55,175,957
TOTAL FUNDS	150,978,875	154,080,600	158,956,232

**NARRATIVE
2015 BUDGET REQUEST**

Department of Mental Health CONSOLIDATED

Name of Agency

x

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jerri Avery	New Orleans, LA	New Directions Conference	956	
James Dunaway	Sarasota, FL	Unicare/ Concentrix Presentation	326	
Steven Allen	South Dakota	Evaluate Mental Health Services	1,932	3382
Douglas McDonald	South Dakota	Evaluate Mental Health Services	1,518	3382
Bobby Hamilton	South Dakota	Evaluate Mental Health Services	1,525	3382
Lisa Bryant	Virginia / Washington D.C.	Evaluate Autistic Services	1,274	3382
Frankie Johnson	Sacramento, CA	Training for Mental Health Day (IGU)	1,211	3389
David Armstrong	Boston, MA	Visit & Consult with MA Arc & State Programs	1,548	3371
David Armstrong	Ohio & W. Virginia	Mentor Network Tour of Comm. Programs	1,059	3371
Jerri Avery	New Orleans, LA	New Directions in Medicaid & Behavioral Conf.	955	3371
Wendy Bailey	New Orleans, LA	New Directions in Medicaid & Behavioral Conf.	271	3371
Christopher Bozek	Sarasota, FL	COMPASS User Group - DMH Health Records	1,848	3371
Becky Byrd	Orlando, FL	Training Institutes 2012 - Improving Children	1,498	3371
Becky Byrd	Tampa, FL	26th Children's Mtl. Hlth. Research Policy Co	1,099	3371
Jackie Chatmon	Orlando, FL	Training Institutes 2012 - Improving Children	954	3371
Jackie Chatmon	Las Vegas, NV	Natl. Council for Behavioral Hlth. Conf.	2,463	3371
James Dunaway	Las Vegas, NV	KRONOS Works 2012 Conference	926	3371
James Dunaway	New Orleans, LA	New Directions in Medicaid & Behavioral Conf.	570	3371
James Dunaway	Sarasota, FL	COMPASS User Group - DMH Health Records	1,737	3371
James Dunaway	St. Petersburg, FL	Dialogues on Behavioral Health Care Planning	1,022	3371
James Dunaway	Tuscaloosa, AL	Cocentrix Conference and Tour	365	3371
Randy Foster	Emmitsburg, MD	E352: Crisis Consel Assistance & Training Pr	35	3371
Willis Garrison	Orlando, FL	Training Institutes 2012 - Improving Children	1,317	3371
Willis Garrison	Las Vegas, NV	Natl. Council for Behavioral Hlth. Conf.	2,463	3371
Patricia Hinson	Baltimore, MD	NASDDS Reinventing Quality 2012 Conf.	1,141	3371
Patricia Hinson	Washington, DC	SAMHSA'S Homeless Programs Grantee Meeting	766	3371
Patricia Hinson	Tualatin, OR	Technical Assistance Meeting	935	3371
Patricia Hinson	Albuquerque, NM	Site Visit to New Mexico Comm. Living Service	1,309	3371
Charles Hughes, Jr.	Alexandria, VA	Partnership in Employment First Annual Meetin	1,087	3371
Charles Hughes, Jr.	St. Paul, MN	Self-Advocate Becoming Empowered 2012 Conf.	1,923	3371
Charles Hughes, Jr.	Chicago, IL	NACDD Fall Leadership Meeting	751	3371
Charles Hughes, Jr.	Arlington, VA	2012 National Employment Conference	882	3371
Charles Hughes, Jr.	Chicago, IL	Natl. Learning Collaborative on Comm. Engagem	490	3371
Charles Hughes, Jr.	Washington, DC	2013 Disability Policy Seminar Conference	2,551	3371
Charles Hughes, Jr.	Indianapolis, IN	APSE - Employment First, Employment Now Conf.	521	3371
Melora Jackson	Atlanta, GA	Virtual Dementia Tour Consortium	565	3371
Tabeth Jiri	Pittsburg, PA	2012 25th Natl. Prevention Network Researh Co	584	3371
Tabeth Jiri	Rockville, MD	CSAP PFS II New Grantee Meeting	1,043	3371
Cynthia Johnson	New York, NY	64th Institute on Psychiatric Services	480	3371
Christina Jones	Washington, DC	DIG Annual Behavioral Health Data Conf.	454	3371
Christina Jones	Nashville, TN	Personal Outcome Measures Conference 2012	57	3371
Christina Jones	Washington, DC	Garrett Lee Smith State/Tribal Suicide Preven	388	3371
Ashley Lacoste	Baltimore, MD	NASDDS Reinventing Quality 2012 Conf.	1,140	3371

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ashley Lacoste	Tualatin, OR	Technical Assistance Meeting	1,026	3371
Ashley Lacoste	Ohio & W. Virginia	Mentor Network Tour of Comm. Programs	1,380	3371
Edwin Legrand	Bethesda, MA	NASMHRP Annual 2013 Commissioner's Meeting	669	3371
Joseph Maury	Orlando, FL	Training Institutes 2012 - Improving Children	728	3371
Joseph Maury	Las Vegas, NV	Natl. Council for Behavioral Hlth. Conf.	2,555	3371
Diana Mikula	Boston, MA	Visit & Consult with MA Arc & State Programs	1,434	3371
Diana Mikula	Ohio & W. Virginia	Mentor Network Tour of Comm. Programs	1,033	3371
Diana Mikula	Bethesda, MA	NASMHRP Annual 2013 Commissioner's Meeting	747	3371
Dwayne Nelson	Orlando, FL	Training Institutes 2012 - Improving Children	1,472	3371
Dwayne Nelson	Los Angeles, CA	Instructor Excellence Renewal Program Trainin	1,159	3371
Charles Oliphant	Pittsburg, PA	2012 25th Natl. Prevention Network Researh Co	967	3371
Sandra Parks	Orlando, FL	Training Institutes 2012 - Improving Children	1,151	3371
Sandra Parks	Washington, DC	23rd Annual Federation of Families Conferenc	1,129	3371
Sandra Parks	Orlando, FL	26th Children's Mtl. Hlth. Research Policy Co	1,108	3371
Sandra Parks	Arlington, VA	Final Project Meeting for Policy Academy	289	3371
Alberstein Pickett	Orlando, FL	Training Institutes 2012 - Improving Children	1,333	3371
Molly Portera	Pittsburg, PA	2012 25th Natl. Prevention Network Researh Co	675	3371
Molly Portera	Rockville, MD	CSAP PFS II New Grantee Meeting	856	3371
Gene Rowzee	Alexandria, VA	NASDDDS 2012 Annual Conference	1,010	3371
Janet Smith	Washington, DC	DIG Annual Behavioral Health Data Conf.	1,513	3371
Janet Smith	New Orleans, LA	New Directions in Medicaid & Behavioral Conf.	966	3371
Janet Smith	Dallas, TX	KRONOS Educational Services	1,068	3371
Pamela Smith	Pittsburg, PA	2012 25th Natl. Prevention Network Researh Co	666	3371
Anna Stevens	Cordova, TN	PNA Professional Conference	355	3371
Penney Stokes	San Antonio, TX	2013 APDDA Conf. - Facilitating Comm. Transit	1,106	3371
Penney Stokes	Ohio & W. Virginia	Mentor Network Tour of Comm. Programs	1,014	3371
Jo Turlington	Orlando, FL	Training Institutes 2012 - Improving Children	1,230	3371
Veronica Vaughn	South Dakota	Hospital & Program Visitation	1,305	3371
Misty Waldrop	Orlando, FL	Training Institutes 2012 - Improving Children	942	3371
Misty Waldrop	Las Vegas, NV	Natl. Council for Behavioral Hlth. Conf.	2,463	3371
Lydia Weisser	New York, NY	64th Institute on Psychiatric Services	2,193	3371
Karen West	Pittsburg, PA	2012 25th Natl. Prevention Network Researh Co	976	3371
Monica Wilmoth	Orlando, FL	Training Institutes 2012 - Improving Children	1,302	3371
GORDON, DAVID	NEW ORLEANS, LA	Attend Interrogation/Interviewing Technique	1,205	2372
ROBERTS, LASAUNDR	NEW ORLEANS, LA	National Pyschiatric Nsg Conference	625	2372
SIMPSON, MARY	PITTSBURGH, PA	National Prevention Network Conference	1,212	3372
SMITH, VALERIE	NEW ORLEANS, LA	Attend Interrogation/Interviewing Technique	1,090	2372
SMITH, STACY	NEW ORLEANS,LA	Attend Interrogation/Interviewing Technique	868	2372
SWOGETINSKY, STEPHANIE	LAS VEGAS, NV	Joint Commission	143	2372
SWOGETINSKY, STEPHANIE	LAS VEGAS, NV	Joint Commission	1,003	2372
THEALL, HALEY	LAS VEGAS, NV	Joint Commission	197	2372
THEALL, HALEY	LAS VEGAS, NV	Joint Commission	1,003	2372
Brett, Renee	Boston, MA	View IDD Programs	450	3373
Jackie Breland	Cleveland Ohio	To observe services provided in other states	1,032	3386

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Department of Mental Health CONSOLIDATED

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lance Segrest	Albuquerque, New Mexico	Meeting with a consultant team which provides	736	3386
Craig Escude	Albuquerque, New Mexico	Meeting with a consultant team which provides	487	3386
Suzie Rosser	Atlanta, GA	ASHA conference	1,571	3386
Breland, Kelly	Sarasota, FL	Electronic Health Record (EHR) Update	422	3374
Breland, Kelly	Sarasota, FL	Annual User Training (EHR)	953	3374
Breland, Kelly	Tuscaloosa, AL	EHR Collaboration - Bryce Hospital	25	3374
Chastain, James	Orlando, FL	Hospital Engagement Network Improvement	737	3374
Chastain, James	Point Clear, AL	MHA Annual Leadership Conference	942	3374
Cline, Dana	Franklin, TN	Joint Commission Training	774	3374
Creager, Michael	Orlando, FL	Hospital Engagement Network Improvement	523	3374
Creager, Michael	Orlando, FL	Hospital Engagement Network Improvement	807	3374
Donald, Joe	Baltimore, MD	NASMHPD-NASDDS Attorney's Conference	809	3374
Fleming, Jacqueline	New Orleans, LA	New Directions in Medicaid & Behavioral Hlth	565	3374
Graves, William	Dayton, OH	Escort Patient Home	576	3374
Johnson, Cynthia	Atlanta, GA	Americorp Training	50	3374
Layton, Joseph	Exeter, RI	CU-CMO1 Avaya Comm Mgr Admin Conf	1,378	3374
Massey, Shircell	Long Beach, FL	CPR Instructor Course	368	3374
Nail, Cynthia	Sarasota, FL	Electronic Health Record (EHR) Update	430	3374
Nail, Cynthia	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	276	3374
Nail, Cynthia	Sarasota, FL	Annual User Training - EHR	1,362	3374
Nail, Cynthia	Tuscaloosa, AL	EHR Collaboration - Bryce Hospital	167	3374
Norwood, Melanie	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	537	3374
Robinson, Christopher	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	461	3374
Rommerdale, Chad	New Orleans, LA	Nat'l Dialogues on Behavioral Healthcare	750	3374
Scarborough, Maria	Chicago, IL	Psychiatric Certification Board Review Course	200	3374
Uharriet, Bart	Las Vegas, NV	Kronos Works 2012 User Conference	1,604	3374
Uharriet, Bart	Sarasota, FL	Annual User Training EHR	1,805	3374
Warner, Karen	Orlando, FL	Hospital Engagement Network Improvement	887	3374
Warner, Karen	Orlando, FL	Hospital Engagement Network Improvement	1,239	3374
Stiff, Sonja	Atlanta, GA	Thomas Hinman Dental Conference	255	3374
Kim Bryant	Richmond, VA	Site Visit & Commonwealth Autism Conf	1,977	3385
Eric Dahl, DO	Seward, AK	24th Annual CME Conference	1,105	3385
Christine Dale, OT	Nashville, TN	International Seating Symposium	131	3385
Amanda Pounds, OT	Nashville, TN	International Seating Symposium	132	3385
Kimberly Sallis, PhD	Richmond, VA	Site Visit & Commonwealth Autism Conf	1,442	3385
Bolden, Patricia	Atlanta, Ga	Clinical Social Work, PhD Residency	464	3384
Lippincott, Charles	New Orleans, La	Annual Pyschiatric Assocaiton Meeting	812	3384
Stephens, Flora	Pittsburgh, PA	American Associaon Of Psychiatric NP Meeting	964	3384
Vance, Helen	Nashville, TN	TJC Workshop	399	3384
Sabrina Young	Sarasota, Florida	Unicare Users Conference	1,773	3394
Dawn Dobson	Sarasota, Florida	Unicare Users Conference	1,470	3394
Dr. Allen Harris	New Orleans, Louisiana	MS Psychiatric Association	554	3394
Total Out of State Travel Cost			\$125,506	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS fees DFA / MMRS fees					
<i>Comp. Rate: \$158 per month</i>					
State Treasurer 3130 / Statewide Data Base		19,272	19,272		
<i>Comp. Rate: \$1606.00/ mo. avg</i>					
61615 SAAS Fees-DFA / Automation		5,164			
<i>Comp. Rate: \$430/mo</i>					
SAAS fees / accounting		8,089	8,200	8,200	
<i>Comp. Rate: annual cost</i>					
State Treasury #3130 / SAAS Fees		28,306	35,416	35,416	
<i>Comp. Rate: \$2,559/mo</i>					
State Treasurer 3130 DFA / SAAS Transaction		50,750	61,571		
<i>Comp. Rate: Set by DFA</i>					
SAAS Fees- Agency Assessments / State Accounting System		19,095			
<i>Comp. Rate: \$1,591.25/ monthly</i>					
MMRS Fees / MMRS User Fees		4,068	3,430	4,315	
<i>Comp. Rate: \$ 340 monthly</i>					
DFA service charges / SAAS production		12,473	12,473	12,473	
<i>Comp. Rate: 1,000 /est/month</i>					
SAAS Fees / Accounting Services		3,250	5,510	5,510	
<i>Comp. Rate: \$460 per month</i>					
TOTAL 61615 SAAS Fees - DFA		150,467	145,872	65,914	
61616 MMRS Fees					
61616 MMRS Other / MMRS Fees		410			
<i>Comp. Rate: \$35/month</i>					
Repayments to MMRS Revolving Fund / Statewide Database		75,623	75,623	133,850	
<i>Comp. Rate: \$6301.92 / mo. avg.</i>					
MMRS / MMRS		15,153	15,300	15,300	
<i>Comp. Rate: Annual</i>					
State Treasury 3125 / Accounting Data Processing		217,731	241,532	486,590	
<i>Comp. Rate: Set by MMRS</i>					
MMRS Agency Assessment / Financial Systems Management		79,365	168,766	168,766	
<i>Comp. Rate: \$6,613.75/ monthly</i>					
61616 MMRS Fees / Data Tracking		15,501	13,066	16,439	
<i>Comp. Rate: \$ 1,300 monthly</i>					
MMRS Fees / ACCOUNTING SERVICES		15,947	16,600	16,600	
<i>Comp. Rate: \$1280 Per Month</i>					
TOTAL 61616 MMRS Fees		419,730	530,887	837,545	
61620 Department of Audit					
Department of Audit Fees / Statewide Audits		875	875	875	
<i>Comp. Rate: \$72.92 / mo. avg.</i>					
State auditor / auditing		2,314	2,500	2,500	
<i>Comp. Rate: \$45 an hour</i>					
State Treasurer 3155 / Audit of Accounts		9,109	10,000	10,000	
<i>Comp. Rate: \$25 per Hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Dept of Audit / Auditing <i>Comp. Rate: \$214.42/ monthly</i>		2,573	3,500	3,500	
Dept of Audit / Auditor services <i>Comp. Rate: 2,000 est annual rate</i>		2,071	2,071	2,071	
TOTAL 61620 Department of Audit		<u>16,942</u>	<u>18,946</u>	<u>18,946</u>	
6162X Accounting (61621-61624)					
Ray Shaw Griffin and Stewart / Accounting <i>Comp. Rate: \$2475/audit</i>		2,475	2,500	2,500	
TOTAL 6162X Accounting (61621-61624)		<u>2,475</u>	<u>2,500</u>	<u>2,500</u>	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
Friloux Brian K / Medical Services <i>Comp. Rate: \$ 3,075 monthly</i>		37,062	31,242	39,305	
Rish James A / Medical Services <i>Comp. Rate: \$ 525 monthly</i>		6,354	5,356	6,738	
Taylor Jessie Roma / Medical Services <i>Comp. Rate: \$ 600 monthly</i>		7,148	6,025	7,580	
Ungo Jamie R / Medical Services <i>Comp. Rate: \$ 2,025 monthly</i>		24,355	20,530	25,830	
Dr. Jimmy Dimitriades, MD / Medical Services <i>Comp. Rate: \$2300.00 per month</i>		27,600	27,600	27,600	
Dr. Stephen Schepens, MD / Medical Services <i>Comp. Rate: \$2300.00 per month</i>		27,600	27,600	27,600	
Dr. Beverly Bryant / Medical Services <i>Comp. Rate: \$175 per hour</i>		88,156			
Benefield Eye Clinic / Medical Services <i>Comp. Rate: \$75 Avg per exam</i>		490	250	250	
Coast Cardiovascular / Medical Services <i>Comp. Rate: \$40 per exam</i>		228			
Gulfport Memorial Clinic / Medical Services <i>Comp. Rate: \$75 per exam</i>		622	500	500	
Kern Optical / Medical Services <i>Comp. Rate: \$91 per exam</i>		339			
Garden Park Hospital / Medical Services <i>Comp. Rate: \$100 per exam</i>		860			
Dr Antonio Munera MD / Medical Services <i>Comp. Rate: \$175 per hour</i>		6,310			
Dr Richard Vyverberg / Medical Services <i>Comp. Rate: \$175 per hour</i>		38,281	145,000	145,000	
Gloria Collins / Medical Services <i>Comp. Rate: \$25 per hour</i>		2,012			
SouthCoast Pathology / Medical Services <i>Comp. Rate: \$43 per service</i>		43			
Encore rehabilitation / Medical Services <i>Comp. Rate: \$25 per hour</i>		28			
Gulf Coast Dematology / Medical Services <i>Comp. Rate: \$80 per visit</i>		80			

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Gulfport Anesthesia & Pain / Medical Services <i>Comp. Rate: \$600 per service</i>		600			
Gulfport Memorial Hospital / Medical Services <i>Comp. Rate: Fee Schedule</i>		18,682			
MHG Anesthesia Service / Medical Services <i>Comp. Rate: Fee Schedule</i>		255			
Moriah Pllc / Medical Services <i>Comp. Rate: Fee Schedule</i>		65			
Dr. Paul Trombley / Medical Services <i>Comp. Rate: \$175 per hour</i>			50,000	50,000	
TOTAL 61640 Medical Doctors		<u><u>287,170</u></u>	<u><u>314,103</u></u>	<u><u>330,403</u></u>	
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
Bounds Jared / Substitute Pharmacist <i>Comp. Rate: \$ 400 monthly</i>		4,908	4,137	5,205	
Pharr Johnathon / Substitute Pharmacist <i>Comp. Rate: \$ 15 monthly</i>		179	151	190	
Butts Jamie / Substitute Pahrmacist <i>Comp. Rate: \$ 90 monthly</i>		1,119	944	1,187	
Symphony Disagnositc / Pateint Testing <i>Comp. Rate: \$ 700 monthly</i>		8,302	6,998	8,804	
Stephens Jill / Substitute Phamacist <i>Comp. Rate: \$ 275 monthly</i>		3,384	2,852	3,588	
TOTAL 61644 Other Medical		<u><u>17,892</u></u>	<u><u>15,082</u></u>	<u><u>18,974</u></u>	
61650 State Personnel Board					
61617 State Personnel Board / personnel services <i>Comp. Rate: \$137 per employee</i>					
State Treasury 3125 / State Personnel Board Services <i>Comp. Rate: \$ 6530.33 / mo. avg.</i>		78,364	78,000	78,000	
SPB / SPB <i>Comp. Rate: \$137</i>		14,111	14,500	14,500	
State Treasurer 3614 SPB / Personnel Support Services <i>Comp. Rate: \$140 per PIN per Year</i>		279,754	277,014	277,014	
Agency assessment/ SPB fee per position / Agency Assessment/ SPB fee per position <i>Comp. Rate: \$140 per position</i>		145,220	147,420	147,420	
State Personnel Board / Personnel Services <i>Comp. Rate: \$ 1,525 monthly</i>		18,353	15,471	19,464	
State Personnel Board Fees / DFA processing <i>Comp. Rate: 140 per authorized PIN</i>		82,611	75,211	75,211	
State Personnel Board Fees / Staffing Services <i>Comp. Rate: \$140 per pin</i>		19,591	20,139	20,139	
TOTAL 61650 State Personnel Board		<u><u>638,004</u></u>	<u><u>627,755</u></u>	<u><u>631,748</u></u>	

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6165X Personnel Services Contracts (61651-61653)					
Bean Dewitt / A& D Travel		260			
<i>Comp. Rate: Actual Travel</i>					
Chaney Mark J / A& D Travel		199			
<i>Comp. Rate: Actual Travel</i>					
Evans Lit Parker / A& D Travel		489			
<i>Comp. Rate: Actual Travel</i>					
Gibson Bruce / A& D Travel		102			
<i>Comp. Rate: Actual Travel</i>					
Johnson Martha L / A& D Travel		639			
<i>Comp. Rate: Actual Travel</i>					
McAfee Bettye Tate / A& D Travel		90			
<i>Comp. Rate: Actual Travel</i>					
Oliver Curtis / A& D Travel		61			
<i>Comp. Rate: Actual Travel</i>					
Powers Elizabeth / A& D Travel		395			
<i>Comp. Rate: Actual Travel</i>					
Smith Stephanie / A& D Intern Travel		103			
<i>Comp. Rate: Actual Travel</i>					
Spending authority approp. & requested			2,800	2,800	
<i>Comp. Rate:</i>					
John P. Bartkowski / PSIG Consulting		53,548			
<i>Comp. Rate: 4545.67 per month</i>					
Digitaldesk / SPEG Consulting		71,983			
<i>Comp. Rate: 5998.00 per month</i>					
Marc Fomby / MS School Consulting		13,000			
<i>Comp. Rate: 3250.00 per quarter</i>					
Hydaker Community Consulting Ins. / MTOP Consulting		5,895			
<i>Comp. Rate: 3000.00 quarterly</i>					
Insight Consulting PA / MTOP Consulting		6,895			
<i>Comp. Rate: 2231.00 per job</i>					
Brittanye V Kelly / MTOP Evaluator		8,282			
<i>Comp. Rate: 2875.00 per month</i>					
Logan Alexandria Nalker / MTOP Evaluator		8,750			
<i>Comp. Rate: 3250.00 per month</i>					
National Council for Community / DIG Grant Consultants Travel		6,274			
<i>Comp. Rate: One Time Fee</i>					
Toni Nettles / MTOP Evaluator		14,947			
<i>Comp. Rate: 2875.00 per month</i>					
Relias Learning LLC / Computer Classes		20,201			
<i>Comp. Rate: \$95 per hour</i>					
Linda N Ross / Assorted MTOP Paraphernalia		16,901			
<i>Comp. Rate: One Time Fee</i>					
Charles E Sampson / MS School Speaker		4,125			
<i>Comp. Rate: One Time Fee</i>					
Billy H Thames / FOCUS Consultant		4,650			
<i>Comp. Rate: One Time Fee</i>					
Turnaround Achievement Network / MTOP Consulting		34,600			
<i>Comp. Rate: 5000 per quarter</i>					
Xu Xiaoho / PSIG Consulting		37,462			
<i>Comp. Rate: 3122 per month</i>					

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After Images / Spring Symposium Travel <i>Comp. Rate: Actual Travel</i>		942			
Margie Morgan Alexander / MH Council Travel <i>Comp. Rate: Actual Travel</i>		951			
Mary H Allsup / DD Council Travel <i>Comp. Rate: Actual Travel</i>		1,001			
Josephine Sevier Alston / DD Council Travel <i>Comp. Rate: Actual Travel</i>		895			
American Express - CHI/FT LAUD / DD Council Travel <i>Comp. Rate: Actual Travel</i>		7,504			
Russell W Andreatchio III / PLACE Board Meeting <i>Comp. Rate: Actual Travel</i>		568			
ARC of Mississippi / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		880			
AWH-BP Jackson Hotel LLC / SOC Expansion Grant Meeting Rooms <i>Comp. Rate: Actual Travel</i>		2,289			
Teresa H Ayers / DD Council Travel <i>Comp. Rate: Actual Travel</i>		567			
John P Bartkowski / SPEG Contractor Travel <i>Comp. Rate: Actual Travel</i>		2,456			
Dewitt Bean / MS School Travel <i>Comp. Rate: Actual Travel</i>		546			
Michelle Boucher PHd / MTOP Youth MH Speaker <i>Comp. Rate: Actual Travel</i>		301			
Linda A Brown / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		89			
Jason E Bunch / IDD Council Travel <i>Comp. Rate: Actual Travel</i>		98			
Cabot Lodge - Millsaps / Peer Support Hotel Rooms <i>Comp. Rate: Actual Travel</i>		154			
Tonier Cain / MS School Travel <i>Comp. Rate: Actual Travel</i>		624			
Sandra Caron / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		1,071			
Sherri Lynn Carrigan / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		548			
Kathie L Cavette / BIDD Advisory Council Travel <i>Comp. Rate: Actual Travel</i>		268			
Mark J Chaney / MS School Travel <i>Comp. Rate: Actual Travel</i>		298			
Zettie Coffey / MPSSN Meeting <i>Comp. Rate: Actual Travel</i>		346			
David A Connell / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		516			
Corinthian Hospitality Inc / Board Meeting Hotel Rooms <i>Comp. Rate: Actual Travel</i>		896			
Elerie Crawley / CPSS Meeting <i>Comp. Rate: Actual Travel</i>		344			
Kay Denault / Planning Council Meeting Travel <i>Comp. Rate: Actual Travel</i>		769			
Quita Dawon / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		1,226			

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Sheila F Dickard / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		569			
Myrna Douglas / Peer Support Training Travel <i>Comp. Rate: Actual Travel</i>		329			
Duncan M Gray Episcopal Camp / FOCUS Training Rooms <i>Comp. Rate: Actual Travel</i>		4,658			
Eagle Ridge Conference Center / DD Council Quarterly Meeting <i>Comp. Rate: Actual Travel</i>		3,659			
Ronald Earl / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		1,243			
Alma C Ellis / IDD Board Meeting Travel <i>Comp. Rate: Actual Travel</i>		659			
FACE / MS School Speaker Travel <i>Comp. Rate: Actual Travel</i>		825			
Family & Youth Roundtable / Training Instructor Travel <i>Comp. Rate: Actual Travel</i>		1,426			
Rodney Ferrar / MS School Travel <i>Comp. Rate: Actual Travel</i>		452			
Karen Frye / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		1,369			
James Gallaspy / DD Council Quarterly Meetings Travel <i>Comp. Rate: Actual Travel</i>		853			
Shirley W Garrett / Alzheimer's Summit Travel <i>Comp. Rate: Actual Travel</i>		365			
Amy Hamilton / MS Peer Support Natl. Meeting <i>Comp. Rate: Actual Travel</i>		528			
Eric T Haram / MS School Speaker Travel <i>Comp. Rate: Actual Travel</i>		965			
Nicholas E Hartley / DD Board Travel & Retreats <i>Comp. Rate: Actual Travel</i>		865			
William Greg Hearn / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		548			
Holiday Inn - Gulfport Airport / Employee Direct Billed Rooms <i>Comp. Rate: Actual Travel</i>		164			
David M Humphries / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		355			
Martha L Johnson / A & D Council Travel <i>Comp. Rate: Actual Travel</i>		402			
Vicki Killingsworth / DD council Travel <i>Comp. Rate: Actual Travel</i>		1,721			
King Edward Tenant / Peer Support Trainers Direct Billed Room <i>Comp. Rate: Actual Travel</i>		2,149			
Joseph E Kinnan / MS Planning Council Travel <i>Comp. Rate: Actual Travel</i>		296			
Shanickey Nicole Kirkwood / DD Council Travel <i>Comp. Rate: Actual Travel</i>		857			
Frances Millicent Ledbetter / PLACE Review Board Travel <i>Comp. Rate: Actual Travel</i>		151			
Let's Travel & Co. / Travel Agency - MTOP Rooms and airline t <i>Comp. Rate: Actual Travel</i>		3,538			
Jacob W Linton / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		338			

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Daniel Mark Litland / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		229			
Gregory D Little / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		171			
Gregory Don Little / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		795			
Shirley A Long / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		1,072			
Cathy Luckett / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		921			
Ann Maclaine / DD Council Travel <i>Comp. Rate: Actual Travel</i>		547			
Wendy B Mahoney / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		18			
Christopher F Marcell / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		178			
Christopher Frank Marcell / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		352			
Steven Neil Marsh / Alzheimer's Planning Council <i>Comp. Rate: Actual Travel</i>		86			
Denise Marsters / MS School Travel <i>Comp. Rate: Actual Travel</i>		114			
Harriette Mastin / MH Planning Council Travel <i>Comp. Rate: Actual Travel</i>		963			
Jerry McClendon / MS School Travel <i>Comp. Rate: Actual Travel</i>		369			
Charles D McGaughy / DD Council Travel <i>Comp. Rate: Actual Travel</i>		463			
David Mee-Lee / MS School Speaker Travel <i>Comp. Rate: Actual Travel</i>		859			
Michael Edward Montgomery / BIDD Advisory Council Travel <i>Comp. Rate: Actual Travel</i>		1,488			
Marshia Moody / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		754			
Mary H Moore / DD Council Travel <i>Comp. Rate: Actual Travel</i>		1,039			
Charlotte P Myers / DD Council Travel <i>Comp. Rate: Actual Travel</i>		632			
Matt Nalker / MH Executive Support Travel <i>Comp. Rate: Actual Travel</i>		3,279			
Natl Federation of Families / MTOP Family Summit Travel <i>Comp. Rate: Actual Travel</i>		987			
Julia Todd Noble / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		486			
Curtis Oliver / A & D Council Travel <i>Comp. Rate: Actual Travel</i>		776			
Oxford Asset Partners / Direct Billed hotel room - Peer Support <i>Comp. Rate: Actual Travel</i>		1,469			
Beverly B Pettigrew / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		759			
Elizabeth Powers / MS School Travel <i>Comp. Rate: Actual Travel</i>		642			

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Purvis Grange Foundation Inc / FOCUS Training Rooms <i>Comp. Rate: Actual Travel</i>		7,970			
Lisa Reck / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		1,229			
Juliette Weave Reese / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		787			
Region 7 / Community Counseling / Travel Reimbursement for CPSS training <i>Comp. Rate: Actual Travel</i>		1,685			
Kimberly Lane Richardson / MH Planning Council Travel <i>Comp. Rate: Actual Travel</i>		818			
Annette Rinehart / DD Council Travel <i>Comp. Rate: Actual Travel</i>		1,473			
Diane Elizabeth Roberts / CPSS Meeting Travel <i>Comp. Rate: Actual Travel</i>		801			
Sandy A Rogers / BIDD Advisory Council Travel <i>Comp. Rate: Actual Travel</i>		1,521			
Bradley A Sanders / BIDD Advisory Council Travel <i>Comp. Rate: Actual Travel</i>		658			
Barbara J Sanford / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		858			
Glenn H Sanford / DD Council Travel <i>Comp. Rate: Actual Travel</i>		870			
Cynthia Singletary / DD Council Travel <i>Comp. Rate: Actual Travel</i>		861			
Patricia A Sinopoli / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		259			
Smyth Lake Co Inc / DD Council Quarterly Meeting Retreat <i>Comp. Rate: Actual Travel</i>		2,031			
State Treasurer 3374 / Reimbursement for payment of hotel rooms <i>Comp. Rate: Actual Travel</i>		1,688			
Clarissa Stewart / CPSS Meeting Travel <i>Comp. Rate: Actual Travel</i>		699			
Stephanie D Stout / MS School Travel <i>Comp. Rate: Actual Travel</i>		1,030			
Joan W Stringer / Alzheimer's Summit Travel <i>Comp. Rate: Actual Travel</i>		822			
Nikki Tapp / Behavioral Health Care Conference <i>Comp. Rate: Actual Travel</i>		1,168			
Angela Taylor / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		1,133			
Jane R Taylor / DD Council Travel <i>Comp. Rate: Actual Travel</i>		1,133			
The Council on Qual & Leadership / Certification of Programs Travel <i>Comp. Rate: Actual Travel</i>		621			
Alma W Turner / DD Council Travel <i>Comp. Rate: Actual Travel</i>		1,220			
Mary M Uzzle / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		415			
Mary M Uzzle / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		632			
W2005 New Cen Hotel Portfolio / MS School Attendants Direct Bill Room Tr <i>Comp. Rate: Actual Travel</i>		4,586			

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Ruby Wadford / DD Council Travel <i>Comp. Rate: Actual Travel</i>		721			
Kearney Waites / BIDD Advisory Council Travel <i>Comp. Rate: Actual Travel</i>		698			
Thomas Larry Waller / MH Planning Council Travel <i>Comp. Rate: Actual Travel</i>		729			
Whispering Woods Hotel & / Direct Billed hotel room - Peer Support <i>Comp. Rate: Actual Travel</i>		487			
Melody A Worsham / Peer Support Travel <i>Comp. Rate: Actual Travel</i>		1,015			
Spending Authority <i>Comp. Rate:</i>			424,799	424,799	
Medication purchase reimbursements <i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>425,348</u></u>	<u><u>427,599</u></u>	<u><u>427,599</u></u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
Medical Foundation of Central MS / Drug Screening <i>Comp. Rate: \$45 per test</i>		180	225	225	
Baptist Memorial Hospital - Booneville / drug testing, lab tests <i>Comp. Rate: \$4.00/ monthly</i>		48	100	10	
Concentra Laboratory / drug testing, lab tests <i>Comp. Rate: \$20.58/ monthly</i>		247	300	300	
Excess Care South / drug testing, lab tests <i>Comp. Rate: \$49.58/ monthly</i>		595	700	700	
MS Department of Health / X-ray registration <i>Comp. Rate: \$16.25/ monthly</i>		195	200	200	
North MS Medical Center / drug testing, lab tests <i>Comp. Rate: \$29.08/ monthly</i>		349	500	500	
Sate Treasurer 371H / fingerprint processing <i>Comp. Rate: \$2,130.67/ monthly</i>		25,568	27,000	27,000	
Urgent Care / drug testing <i>Comp. Rate: \$2,744.33/ monthly</i>		32,932	35,000	35,000	
Magnolia Regional Health Center / Medical Services <i>Comp. Rate: \$ 425/monthly</i>		5,195	4,379	5,509	
North MS Family Medical Clinic / Medical Services <i>Comp. Rate: \$ 550/month</i>		6,485	5,466	6,877	
North MS Medical Center / Medical Services <i>Comp. Rate: \$ 4,550/month</i>		54,606	46,030	57,910	
Premier Radiology / Medical Services <i>Comp. Rate: \$ 150/monthly</i>		1,859	1,567	1,972	
Sanders Clinic for Women / Medical Services <i>Comp. Rate: \$ 20/monthly</i>		181	153	193	
CME / Employee Drug Testing <i>Comp. Rate: 31.50/test</i>		11,840	10,250	10,250	
Lab Corp / Employee Drug Testing <i>Comp. Rate: 35/visit</i>		4,194	3,520	3,520	
State Treasurer 371H / Employee Background Check <i>Comp. Rate: 27 each</i>		10,368	9,526	9,526	

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Stone County Hospital / Client lab work <i>Comp. Rate: 1500 est/visit</i>		370	250	250	
State Testing Fees / Employment Fingerprints <i>Comp. Rate: \$25 per test</i>		2,396	2,525	2,525	
CME / Employment Drug Screen <i>Comp. Rate: \$35 per test</i>		5,440	12,000	12,000	
Primary Care Medical Center / Employee Drug Screen <i>Comp. Rate: \$40 per test</i>		240	500	500	
Lab Corp / Employment Drug Screen <i>Comp. Rate: \$45 per test</i>		5,286			
TOTAL 61670 Laboratory & Testing Fees		<u><u>168,574</u></u>	<u><u>160,191</u></u>	<u><u>174,967</u></u>	
61690 Other Fees & Services					
NASADAD / Conference Registration <i>Comp. Rate: 500 per person</i>		2,000			
Positive Promotions Inc / A&D Paraphernalia <i>Comp. Rate: Actual Amount</i>		225			
Pamela M Waters / A & D Consultant <i>Comp. Rate: Actual Amount</i>		3,000			
Spending authority approp. & requested <i>Comp. Rate:</i>			5,500	5,500	
Airgas / Compressed Gases <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			
Airgas USA LLC / Compressed Gases <i>Comp. Rate: \$17.42 / mo. avg.</i>		209			
Airlock Insulation LLC / Sprayed Insulation <i>Comp. Rate: \$415.42 / mo. avg.</i>		4,985			
BFI Waste Systems of MS LLC / Hazardous Waste Disposal <i>Comp. Rate: \$217.83 / mo. avg.</i>		2,614			
Bailey Cable TV / Cable Television Services <i>Comp. Rate: \$2510 / mo. avg.</i>		30,123			
Billiard Sales LLC / Disassemble/Reassemble Table <i>Comp. Rate: \$250.00 for service</i>		250			
Boiler Safety Fund / Hot Water Heater Inspections <i>Comp. Rate: \$103.33 / mo. avg.</i>		1,240			
Boswell Regional Center / Assorted Minor Expenses <i>Comp. Rate: \$300.33/ mo. avg.</i>		3,604			
Brookhaven-Lincoln County Chamber / Christmas Float Entry <i>Comp. Rate: \$35.00 for entry</i>		35			
CMI Educatioin Institute Inc / Certifications <i>Comp. Rate: \$8.33 / mo. avg.</i>		100			
Cable One / Cable TV Services <i>Comp. Rate: \$204.46 / mo. avg.</i>		2,454			
Capweld Inc - Jackson / Compressed Gases <i>Comp. Rate: \$2.60 / mo. avg.</i>		31			
Copiah Lincoln Community College / Staff Training <i>Comp. Rate: \$50.50 / mo. avg.</i>		606			
Cowboy Maloney Electric City / Delivery/Hook up <i>Comp. Rate: \$59.99 for service</i>		60			
E. Daniels LLC / Annual Gas Leakage Survey <i>Comp. Rate: \$850.00 for service</i>		850			

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Electronic Control Inc. / Fire Alarm Monitoring <i>Comp. Rate: \$520.63 / mo. avg.</i>		6,248			
Griner Drilling Service Inc. / Water Pump Testing <i>Comp. Rate: \$500.00 for pump test</i>		500			
HC Services Fire Protection / Fire Extinguisher Services <i>Comp. Rate: \$108.75 / mo. avg.</i>		1,305			
Hazclean Environmental <i>Comp. Rate: \$1,000.00 for service</i>		1,000			
Hobart Corporation / Fuel Surcharge <i>Comp. Rate: \$5.00 for fuel surcharge</i>		5			
Joe Allen / Polygraph Services <i>Comp. Rate: \$350.00 per service</i>		1,050			
Let's Travel & Company / Service Fee for Airline <i>Comp. Rate: \$105.00 / for airline fe</i>		105			
MS Rural Tank Service Inc. / Tank Inspection / Washing <i>Comp. Rate: \$333.33 / mo. avg.</i>		4,000			
MS. Wholesale Trophies / Engraving Service <i>Comp. Rate: \$42.84 for engraving ser</i>		43			
Magee Chamber of Commerce / Annual Banquest Tickets <i>Comp. Rate: \$120.00 for event</i>		120			
Miskelly Furniture Warehouse / Set up & Delivery Fees <i>Comp. Rate: \$34.98 / mo. avg.</i>		420			
Mississippi 811 Inc. / 811 Calls <i>Comp. Rate: \$7.15 / mo. avg.</i>		86			
Mississippi State Department of Health / Licensure/Inspections <i>Comp. Rate: \$44.67 / mo. avg.</i>		536			
Simplex Grinnell LP / Fire Alarm Inspections <i>Comp. Rate: \$74.58 / mo. avg.</i>		895			
Simpson County Ready Mix Inc. / Minimum Load Charge <i>Comp. Rate: \$50.00 / for charge</i>		50			
State Treasurer 3385 / Judevine Training <i>Comp. Rate: \$971.89 / for training</i>		972			
Sullivan Ford Lincoln Mercury / Towing Service <i>Comp. Rate: \$84.50 / for service</i>		85			
To Be Selected As Needed / Various Fees & Services <i>Comp. Rate: 2015Req./\$ 5,562.50 / mo</i>			66,750	66,750	
After Images LLC / Spring Symposium Consulting <i>Comp. Rate: Actual Amount</i>		2,000			
Alliance of Information & / AIRS Accreditation Fee <i>Comp. Rate: Actual Amount</i>		1,500			
Tonier Cain / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		2,500			
Sandra Caron / Peer Support Stipend <i>Comp. Rate: Actual Amount</i>		340			
Catholic Charities Inc - Jackson / Booth Sponsorship <i>Comp. Rate: Actual Amount</i>		100			
Cintas Document Management / Shredding of Documents <i>Comp. Rate: .231 per lb.</i>		1,224			
Amanda Clement / Peer Support Stipend <i>Comp. Rate: \$40 per day</i>		160			
Jonathan I Cloud / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		2,000			

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David A Connell / Peer Support Stipend <i>Comp. Rate: \$10 an hour</i>		120			
Myrna Douglas / Peer Support Stipend <i>Comp. Rate: \$10 an hour</i>		70			
Dream Inc / Smart Track Surveys <i>Comp. Rate: Actual Amount</i>		15,000			
FACE / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		1,750			
Rodney Ferrar / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		2,000			
Marc Fomby / Drug Court Sponsorship <i>Comp. Rate: Actual Amount</i>		2,500			
Eric T Haram / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		2,000			
Robert Hirsch / Cultural Diversity Speaker <i>Comp. Rate: Actual Amount</i>		690			
Audrey Maria Jackson / MTOP Race Event Coordinator <i>Comp. Rate: Actual Amount</i>		1,500			
Jackson Convention Complex / SMG / MTOP Trainings <i>Comp. Rate: Actual Amount</i>		42,375			
Brittanye V Kelly / MTOP Evaluator <i>Comp. Rate: Actual Amount</i>		829			
Daniel Mark Litland / Peer Support Stipend <i>Comp. Rate: \$10 an hour</i>		100			
Magnolia Clipping Service / Newspaper ad clipping service <i>Comp. Rate: \$85 per hour</i>		905			
Denise Marsters / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		2,000			
David Mee-Lee / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		1,800			
MH/MR MAAMR Council / MH/MR Confernce Sponsorship <i>Comp. Rate: Actual Amount</i>		1,500			
MS Disability Mega Conference / DD Council Sponsorship <i>Comp. Rate: Actual Amount</i>		20,000			
MS State Medical Assoc / 2013 CME Annual Fee <i>Comp. Rate: Actual Amount</i>		1,500			
MS State Univ - Social Science / Sponsorship of MS Kids Count <i>Comp. Rate: Actual Amount</i>		2,500			
MS Statewatch Inc / Legislative Watch Entity <i>Comp. Rate: \$2025 yearly</i>		2,025			
Toni Nettles / MTOP Evaluator <i>Comp. Rate: Actual Amount</i>		940			
Region 7 / Community Counseling / CPSS Trainer <i>Comp. Rate: \$120 per day</i>		360			
Rosalind Watkins & Assoc / MTOP Paraphernalia <i>Comp. Rate: Actual Amount</i>		1,280			
Barbara Sanford / Peer Support Stipend <i>Comp. Rate: \$10 an hour</i>		210			
Smyth Lake Co Inc / DD Council Board Retreat Deposit <i>Comp. Rate: Actual Amount</i>		500			
Stinky Feet Athletics / CE Administrator & license fees <i>Comp. Rate: \$460 per license</i>		1,730			

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Stephanie D Stout / MTOP Paraphernalia - Print Job <i>Comp. Rate: Actual Amount</i>		360			
The Coun on Qual & Leadership / Peer Support Stipend <i>Comp. Rate: \$10 an hour</i>		150			
Rebecca Delozier Vaughn / Certification of Prgrams <i>Comp. Rate: Actual Amount</i>		4,000			
Jennifer L Winstead / MS School Speaker Fee <i>Comp. Rate: Actual Amount</i>		1,200			
Melody A Worsham / Graphic Design Artist <i>Comp. Rate: Charge by the job</i>		4,644			
Spending Authority <i>Comp. Rate:</i>			125,000	125,000	
A-1 Dectective & Patrol / Security & Patrol <i>Comp. Rate: \$726 per Fiscal Yr</i>		726	726	726	
Allied Waste Services / Waste Services <i>Comp. Rate: \$65 per Fiscal Yr</i>		65	65	65	
American Fire Sprinkler / Fire Sprinkler Sys Inspection <i>Comp. Rate: \$1,775 per Fiscal Yr</i>		1,775	1,775	1,775	
American Psychological Assoc / Fee(Intership Accred.) <i>Comp. Rate: \$200 per Intern</i>		2,000	2,000	2,000	
Anderson Environment Serv Inc / Asbestos Abatement <i>Comp. Rate: \$9,250 per Fiscal Yr</i>		9,250	9,250	9,250	
Assoc of Psychology Postdoctorate / Fee(Matching Services) <i>Comp. Rate: \$115 per Fiscal Yr</i>		115	115	115	
Auto Trim Design of Miss-Lou / Intall&Repair Vehicle Logos <i>Comp. Rate: \$253 per Fiscal Yr</i>		253	253	253	
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$179 per Certification</i>		2,308	2,300	2,300	
Capital Medical Supply / Medical Gas System Inspection <i>Comp. Rate: \$188 per Month</i>		2,250	2,250	2,250	
Capital Security / Security Services, Comm Serv <i>Comp. Rate: \$6,915 per Month</i>		82,979	83,000	83,000	
Comcast Cablevision-Atlanta / Cable Service-MSH Campus <i>Comp. Rate: \$2,003 per Month</i>		24,038	24,038	24,038	
David Young & Associates LLC / Inspection <i>Comp. Rate: \$3,664 per Fiscal Yr</i>		3,664	3,700	3,700	
Davis Shonna / Nursing Course <i>Comp. Rate: \$90 per Fiscal Yr</i>		90	90	90	
Direct TV Inc / Satellite Service-Comm Serv <i>Comp. Rate: \$90 per Month</i>		1,103	1,100	1,100	
Dixie Elevators / Elevator Maintenance <i>Comp. Rate: \$2,040 per Fiscal Yr</i>		2,040	2,040	2,040	
Durham School Services LP / Transportation <i>Comp. Rate: \$1,188 per Fiscal Yr</i>		1,188	1,200	1,200	
ENV Services / Test Cert Flow IV <i>Comp. Rate: \$190 per Fiscal Yr</i>		190	190	190	
GE Healthcare Fin Services / Prop Tax <i>Comp. Rate: \$1,277 per Fiscal Yr</i>		1,277	1,300	1,300	
Hall's Wrecker Service / Vehicle Tow <i>Comp. Rate: \$1,537 per Fiscal Yr</i>		1,537	1,500	1,500	
Healthcare Educ Strategies / Medical Consultation <i>Comp. Rate: \$2,246 per Month</i>		26,950	20,000	20,000	

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Horne LLP / Webinar <i>Comp. Rate: \$75 per Fiscal Yr</i>		75	75	75	
Ingram Donna M CPA PC / Speaker <i>Comp. Rate: \$400 per Fiscal Yr</i>		400	400	400	
JDH Enterprises / Measure/Window <i>Comp. Rate: \$750 per Fiscal Yr</i>		750	750	750	
Jackson Public School District / Transportation <i>Comp. Rate: \$300 per Fiscal Yr</i>		300	300	300	
Joint Commission Resources / CSR Prog Subscription <i>Comp. Rate: \$4,440 per Fiscal Yr</i>		4,440	4,440	4,440	
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$77,184 per Fiscal Yr</i>		77,184	25,000	25,000	
Landauer Inc / Radiation Survey <i>Comp. Rate: \$1,443 per Fiscal Yr</i>		1,443	1,500	1,500	
Leasing Associates / Prop Tax <i>Comp. Rate: \$446 per Fiscal Yr</i>		446	450	450	
Magnolia Broadcast Monitoring / Broadcast Media Monitor <i>Comp. Rate: \$2,055 per Fiscal Yr</i>		2,055	2,055	2,055	
Magnolia Clipping Service / Newspaper Clipping <i>Comp. Rate: \$1,094 per Fiscal Yr</i>		1,094	1,100	1,100	
Martin Blough Co / Fire System Inspections <i>Comp. Rate: \$1,230 per Fiscal Yr</i>		1,230	1,300	1,300	
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$1,661 per Month</i>		19,927	20,000	20,000	
Med-Acoustics Inc / Calibrate,Beltone Audiometer <i>Comp. Rate: \$490 per Fiscal Yr</i>		490	500	500	
Miller William C Jr / Test Backflow <i>Comp. Rate: \$3,375 per Fiscal Yr</i>		3,375	3,375	3,375	
Mills, Dianna Gale Young / Polygraph Services <i>Comp. Rate: \$1,300 per Fiscal Yr</i>		1,300	1,300	1,300	
Morris, Tommy / Generator Inspections <i>Comp. Rate: \$325 per Fiscal Yr</i>		325	350	350	
NACES Plus Foundation Inc / CNA Examinations <i>Comp. Rate: \$1,499 per Month</i>		17,988	18,000	18,000	
NASMHPD Research Institute Inc. / Performance Measurement <i>Comp. Rate: \$615 per Month</i>		7,380	7,400	7,400	
NCS Pearson Inc / Certification Fee <i>Comp. Rate: \$1,300 per Fiscal Yr</i>		1,300	1,300	1,300	
PD Operator Consultant / Natural Gas System Inspection <i>Comp. Rate: \$2,280 per Fiscal Yr</i>		2,280	2,300	2,300	
Performance Oil Equipment Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$2,589 per Fiscal Yr</i>		2,589	2,589	2,589	
Phillips Clifton / Test/Qual Natural Gas Repair <i>Comp. Rate: \$1,339 per Fiscal Yr</i>		1,339	1,400	1,400	
Premiere Shredding Inc / Document Shredding <i>Comp. Rate: \$593 per Month</i>		7,117	7,200	7,200	
Quadramed Quantim Corporation / Web cast <i>Comp. Rate: \$2,000 per Fiscal Yr</i>		2,000	2,000	2,000	
Rankin Cty Emergency Mgmt / Annual Tower Fee <i>Comp. Rate: \$703 per Month</i>		8,439	8,500	8,500	
Sebren Connie / Embroidery services <i>Comp. Rate: \$2,356 per Fiscal Yr</i>		2,356	2,356	2,356	

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Southeastern Automatic / Inspection <i>Comp. Rate: \$860 per Fiscal Yr</i>		860	860	860	
Staffer's Inc / Temp Services <i>Comp. Rate: \$413 per Fiscal Yr</i>		413	415	415	
State Treasurer 3301 / Boiler & Water Quality Analysis <i>Comp. Rate: \$405 per Month</i>		4,849	4,900	4,900	
State Treasurer 3475 / Tape Rotation <i>Comp. Rate: \$90 per Fiscal Yr</i>		90	90	90	
State Treasurer 3584 / Tank Fee <i>Comp. Rate: \$750 per Fiscal Yr</i>		750	750	750	
State Treasurer 371H (DPS) / Finger Print/Lab Analysis <i>Comp. Rate: \$2,189 per Month</i>		26,272	27,000	28,000	
State Treasurer 3821 / License Fee <i>Comp. Rate: \$920 per Fiscal Yr</i>		920	920	920	
State Treasurer 3845 (MSBPA) / Professional Licenses <i>Comp. Rate: \$500 per Fiscal Yr</i>		500	500	500	
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit <i>Comp. Rate: \$50 per Fiscal Yr</i>		50	50	50	
Systronic Time Systems / Assorted Parts <i>Comp. Rate: \$1,009 per Month</i>		12,105	13,000	13,000	
United Spectrographics INc / Inspection <i>Comp. Rate: \$1,900 per Fiscal Yr</i>		1,900	1,900	1,900	
Utility Analysts Inc / Consult Energy Mgmt <i>Comp. Rate: \$830 per Month</i>		9,969	10,000	10,000	
Valley Services / Patient Meals <i>Comp. Rate: \$3.19 per Meal</i>		3,794,538	3,368,504	3,800,000	
Waller, Frances / Church Services <i>Comp. Rate: \$665 per Fiscal Yr</i>		665	665	665	
Timber Hills Region 4 Mental Health / transportation of clients-comm programs <i>Comp. Rate: \$900.00/ monthly</i>		10,800	10,800	10,800	
University Of Mississippi / student interns <i>Comp. Rate: \$750.00/ monthly</i>		9,000	9,000	9,000	
Diann Mills / Polygraph Test <i>Comp. Rate: \$350.00/ each</i>		1,050			
Barry Raley / lettering vehicles <i>Comp. Rate: \$87.50/ monthly</i>		1,050	1,200	1,200	
Mckesson Pharmacy Services / pharmacy fees <i>Comp. Rate: \$154.92/ monthly</i>		1,859	2,000	2,000	
Magnolia Clipping / newspaper clipping for agency <i>Comp. Rate: \$70.83/ monthly</i>		850	1,000	1,000	
Diane Davidson / haircuts-males <i>Comp. Rate: \$1,041.67/ monthly</i>		12,500	12,500	12,500	
Brian Price- Barber Services / haircuts-males <i>Comp. Rate: \$833.33/ monthly</i>		10,000	1,000	1,000	
Terence Mcilroy / bus driver training <i>Comp. Rate: \$200.00 /per session</i>		600	600	600	
Custom Sign / under ground tank inspection <i>Comp. Rate: \$300/ per tank</i>		900	900	900	
Gerimed / network usage, 4 months <i>Comp. Rate: \$100.00/ monthly</i>		400			
Denise Blair / haircuts-male <i>Comp. Rate: \$10.92/ monthly</i>		131			

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Mark Co LLC / equip installation <i>Comp. Rate: \$95.00/ each</i>		95			
Indian Cycle / equip installation <i>Comp. Rate: \$125.00/ each</i>		125			
Boiler Safety Fund / Boiler Inspections <i>Comp. Rate: \$ 32/month</i>		349	295	371	
Comcast Cablevision / Cable Services <i>Comp. Rate: \$ 152/monthly</i>		1,813	1,528	1,923	
Golden Needle / Embroidry on Uniforms <i>Comp. Rate: \$ 25/monthly</i>		265	223	281	
Joint Comm on Accrediation / Quality Assurance <i>Comp. Rate: \$ 145/monthly</i>		1,853	1,562	1,965	
Magnolia Cliiping Service / Clipping Service <i>Comp. Rate: \$ 75/month</i>		768	647	814	
McKesson Health Solutions / Quality Assurance <i>Comp. Rate: \$ 95/monthly</i>		1,059	893	1,123	
Mr. Jamitor / Cleaning <i>Comp. Rate: \$ 20/month</i>		256	216	272	
MS State Dept of Health / Licensure <i>Comp. Rate: \$ 95/month</i>		1,059	893	1,123	
MS Nursing Asssociation / Licensure <i>Comp. Rate: \$ 40/monthly</i>		529	446	562	
NASMHPD Research Institute / Quality Assurance <i>Comp. Rate: \$ 715/month</i>		7,815	6,588	8,288	
NCS Assements / Testing Materials <i>Comp. Rate: \$ 187/monthly</i>		2,053	1,731	2,178	
Performance Oil Equipment / Maintenance <i>Comp. Rate: \$ 128/monthly</i>		1,403	1,183	1,488	
Village Frame Shop / Framing <i>Comp. Rate: \$ 25/monthly</i>		425	357	448	
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		2,200	1,250	1,250	
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,787	3,256	3,256	
Cable South Media / cable service <i>Comp. Rate: 1200/yr</i>		1,341	1,241	1,241	
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		1,775	1,562	1,562	
James, Helen / fiber optic service <i>Comp. Rate: 100/visit</i>		562	450	450	
Johnson Controls / Energy monitoring <i>Comp. Rate: 3333/month</i>		13,333	13,000	13,000	
Johnson, Billy / plumbing <i>Comp. Rate: 1000/job</i>		1,040	950	950	
MediaCom / Cable Services <i>Comp. Rate: 144/month</i>		1,677	1,450	1,450	
Mediacom Southeast / Cable Services <i>Comp. Rate: 300/400 est annual cost</i>		159	125	125	
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		488	350	350	
Millcreek, Rehab Center / sitter services <i>Comp. Rate: 14.95/hr</i>		1,675	1,250	1,250	

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NIGP / annual fees <i>Comp. Rate: 200</i>		200			
National Corrosion / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		495	225	225	
Parker Service Center / vehicle towing <i>Comp. Rate: 200/tow</i>		400	350	350	
PeopleNet / time clock service <i>Comp. Rate: 15,000 est ann cost</i>		32,867			
Scarborough, Susan / hair cuts <i>Comp. Rate: 10/25 per cut</i>		2,865	2,562	2,562	
Joint Commission on Accreditation / Annual Lincense <i>Comp. Rate: \$3615 Annual Fee</i>		3,615	3,615	3,615	
Direct TV / Satelite TV <i>Comp. Rate: \$94.99 per month</i>		1,112	1,266	1,266	
Joseph Allen / Polygraphs <i>Comp. Rate: \$350 Per exam</i>		350	1,050	1,050	
Kimberly Barczak / Dietician <i>Comp. Rate: \$40 Per Hour</i>		4,520	2,900	2,900	
Griffin Industries / Grease Removal <i>Comp. Rate: \$195 Per Service</i>		390	390	390	
Harrison County Utility District / Permit <i>Comp. Rate: \$30 Annual Permit</i>		30	30	30	
Susan Scarborough / Hair Care <i>Comp. Rate: \$14 per cut</i>		2,058			
Steven Nichols / Hari Care <i>Comp. Rate: \$14 per cut</i>		2,842	4,000	4,000	
Joy Payne Morris / Speech Therapist <i>Comp. Rate: \$75 per hour</i>		34,781			
Executive Protection Services / Security Service <i>Comp. Rate: \$15 per hour</i>		11,775	12,000	12,000	
Redd Pest Control / Exterminator <i>Comp. Rate: \$225 per call</i>		225			
State Treasurer / Fees and Permits <i>Comp. Rate: Fee Based</i>		303			
Miscellaneous Charges / Fees <i>Comp. Rate: Fee Based</i>		202			
Tammy Kates / Tutoring Services <i>Comp. Rate: \$25 per hour</i>		23,925	12,600	12,600	
Johnson Controls / Alarm Monitoring <i>Comp. Rate: \$2625 annual fee</i>		2,625	2,625	2,625	
MGCCC/AMTC / GED testing <i>Comp. Rate: \$15 per test</i>		1,380	1,080	1,080	
Systems Integrationcademic Technology / System calibration <i>Comp. Rate: \$220 per service</i>		220			
Boiler Safety Fund / Water Heater inspection <i>Comp. Rate: \$ 210 per inspection</i>		210	210	210	
Kealvin Barnett / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,268			
James Breland / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		765			
Linda Bourgeois / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		2,900			

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Antoine Burks / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		5,680			
Vicki Falks / Psychiatric Aide <i>Comp. Rate: \$24 per hour</i>		4,031			
Debra Hoffman / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		570			
Jani King / Cleaning Service <i>Comp. Rate: \$25 per hour</i>		5,000			
Brian Labat / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		4,545			
Sandy Lizana / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,510			
Ruby Montgomery / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		1,233			
Jerrica Patterson / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		162			
Chenita Scott / Psychiatric Aide <i>Comp. Rate: \$10 per hour</i>		315			
Eddie Spencer / Seminar <i>Comp. Rate: \$1640 per workshop</i>		1,640			
TOTAL 61690 Other Fees & Services		<u>4,635,542</u>	<u>4,024,985</u>	<u>4,461,755</u>	
616XX Contract Worker (61682-61688)					
TOTAL 616XX Contract Worker (61682-61688)					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 Merlin fees					
61618 Merlin fees <i>Comp. Rate:</i>					
TOTAL 61618 Merlin fees					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61658 Personnel Services Contracts - SPAHRS					
Dorothy Harris / Data entry <i>Comp. Rate: \$16.50 per hour</i>	Y				
Spending authority for 2011 and 2012 <i>Comp. Rate:</i>					
Ben Givens / Security Officer <i>Comp. Rate: \$13.50 / hour</i>	Y	2,582			
Brian Crabtree / Psychopharmacologist <i>Comp. Rate: \$80.00 / hour</i>		2,272			
Carla Nichols / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>		1,300			
Cathy Prince / Admin./Business Services Clerk <i>Comp. Rate: \$14.00 / hour</i>	Y	7,700			
Cynthia Renot / Social Worker <i>Comp. Rate: \$40.00 / hour</i>	Y	1,660			

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Helen Rogers / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	3,391			
Iris Grubbs / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	6,175			
Joseph Brown / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		15,000			
Joyce Langston / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	8,098			
Joye Bowen / Switchboard Operator <i>Comp. Rate: \$11.00 / hour</i>	Y	6,292			
Letonia Womack / Switchboard Operator <i>Comp. Rate: \$10.00 / hour</i>		3,510			
Margaret Graham / Administrative Assistant <i>Comp. Rate: \$10.00 / hour</i>	Y	6,658			
Margo Buisson / Speech Therapist <i>Comp. Rate: \$37.50 / hour</i>		20,137			
Sharon Magee / Therapist <i>Comp. Rate: \$60.00 / hour</i>		750			
To be selected as needed / Personnel Services Contracts <i>Comp. Rate: FY2015 Req./ \$7,291.67 mo</i>			87,500	87,500	
TOTAL 61658 Personnel Services Contracts - SPAHRS		85,525	87,500	87,500	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
6168X Contract Worker (61682-61688)					
Bailey John Quicy / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		8,037	6,775	8,523	
Reason Shellie / Housekeeping Services <i>Comp. Rate: \$ 7.25/Hour</i>		8,036	6,774	8,523	
TOTAL 6168X Contract Worker (61682-61688)		16,073	13,549	17,046	
61621 Accounting Fees - Indirect Cost Report					
Horne LLP / Cost Report Preparation <i>Comp. Rate: \$11,000 for cost report</i>		11,000	11,500	12,000	
TOTAL 61621 Accounting Fees - Indirect Cost Report		11,000	11,500	12,000	
61627 Nursing Services - SPAHRS					
Adrienne Davidson / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		1,958			
Allen Maddox / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		6,083			
Angel Gayden / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		240			
Angela Roberts / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>		6,541			
Ashley Ailes / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		716			
Audrea Stapleton / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		255			
Brenda White / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		1,268			

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Carson Tucker / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		416			
Doraine Blalock / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		5,850			
Jeremy Bowen / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		341			
Kelly Sims / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		2,850			
Kimberly Flynt / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		758			
Latoya Alexander / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		3,990			
Letisha Villes / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>		1,520			
Lisa Hankins / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		18,720			
Mary Edgerton / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		3,210			
Mary Roberts / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>	Y	7,035			
Neda Humphrey / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		330			
Sandra Weeks / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>		3,002			
Sandra Williamson / Nursing Services <i>Comp. Rate: \$19.00 / hour</i>	Y	15,908			
Sheara Tobias / Nursing Services <i>Comp. Rate: \$15.00 / hour</i>		2,123			
Shonda Lyons / Nursing Services <i>Comp. Rate: \$30.00 / hour</i>		480			
Stacy Stringer / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		442			
Tina Thomas / Nursing Services <i>Comp. Rate: \$17.00 / hour</i>		519			
To be selected as needed / Nursing Services <i>Comp. Rate: 2015 Req/\$6,666.67 / mo.</i>			80,000	80,000	
Tawanda Alexander / Nursing <i>Comp. Rate: \$17 an hour</i>		32,070	32,070	32,070	
Margie Bradshaw / Nursing <i>Comp. Rate: \$17 an hour</i>		6,515	6,515	6,515	
George Cavett / Nursing <i>Comp. Rate: \$17 an hour</i>		3,740	3,740	3,740	
Alicia Gaylor / Nursing <i>Comp. Rate: \$17 an hour</i>		1,770	1,770	1,770	
Tanya Locke / Nursing <i>Comp. Rate: \$17 an hour</i>		6,970	6,970	6,970	
Julia Loften / Nursing <i>Comp. Rate: \$17 an hour</i>		35,055	35,055	35,055	
Kakeyla Manning / Nursing <i>Comp. Rate: \$17 an hour</i>		28,305	28,305	28,305	
Betty McFarland / Nursing <i>Comp. Rate: \$17 an hour</i>		1,955	1,955	1,955	

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Nursing Services / Contract services <i>Comp. Rate: 22.93/hr</i>		14,215	16,000	16,000	
Susan Turner / Nursing Services <i>Comp. Rate: \$16 hour</i>	Y	7,480	8,000	8,000	
TOTAL 61627 Nursing Services - SPAHRS		<u><u>222,630</u></u>	<u><u>220,380</u></u>	<u><u>220,380</u></u>	
61640 Physician Services					
Bateman, Kyle MD / Physician Services <i>Comp. Rate: \$2262.50 / mo. avg.</i>		27,150			
Blackledge, Thomas MD / Physicals <i>Comp. Rate: \$153.26 / mo. avg.</i>		1,839			
Charles Pruitt / DOT Physicals <i>Comp. Rate: \$7.08 / mo. avg.</i>		85			
George Wilkerson / Psychologist Services <i>Comp. Rate: \$920.68 / mo. avg.</i>		11,048			
Mark Smith, PA / Physician Services <i>Comp. Rate: \$10.00 / mo. avg.</i>		120			
To be selected as needed / Physician Services <i>Comp. Rate: 2015Req./\$3,354.17 / mo.</i>			40,250	40,250	
Neurological Services / Medical Services <i>Comp. Rate: \$300/ hourly</i>		9,000	12,000	12,000	
Cockrell Clinic - Senatobia ICF/MR Homes / Medical Services <i>Comp. Rate: \$2,250.00/ monthly</i>		27,000	27,000	27,000	
Dr. David Greenhaw - Booneville ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Fulton Medical Clinic - Fulton ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Robert Meacham-Hernando ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Barry Jones - Briar Ridge ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. James Longest-Bruce ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Ball & Linder-Batesville ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Carl Welch - Corinth ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		18,000	18,000	18,000	
Dr. Steven Dirmeyer - Pontotoc ICF/MR Homes / Medical Services <i>Comp. Rate: \$1,500/ monthly</i>		16,500	18,000	18,000	
TOTAL 61640 Physician Services		<u><u>218,742</u></u>	<u><u>223,250</u></u>	<u><u>223,250</u></u>	
61641 Dental Services					
Boswell Regional Center / Reimburse for Dental Services <i>Comp. Rate: \$395.00 for consult</i>		395			
Don Doty DMD / Dental Services <i>Comp. Rate: \$555.00 / mo. avg.</i>		6,660			
Endodontic Associates PLLC / Dental Services <i>Comp. Rate: \$19.17 / mo. avg.</i>		230			
Hattiesburg Oral Surgery / Dental Services <i>Comp. Rate: \$227.50 / mo. avg.</i>		2,730			
Kimberly Smith DMD / Dental Services <i>Comp. Rate: \$1040.17 / mo. avg.</i>		12,482			

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Oral Tech General Inc. / Dental Services <i>Comp. Rate: \$194.99 / mo. avg.</i>		2,340			
Periodontal Associates of Jackson / Dental Services <i>Comp. Rate: \$184.67 / mo. avg.</i>		2,216			
Russel Slover MD / Dental Services <i>Comp. Rate: \$1505.67 / mo. avg.</i>		18,068			
UMC School of Dentistry / Dental Services <i>Comp. Rate: \$1.67 / mo. avg.</i>		20			
University of MS Medical Center / Dental Services <i>Comp. Rate: \$10.83 / mo. avg.</i>		130			
To be selected as needed / Dental Services <i>Comp. Rate: 2015 Req./\$3,770.83 / mo.</i>			45,250	45,250	
Dental Services/State Treasurer / General Dentistry <i>Comp. Rate: \$176/mo</i>		2,117	3,000	3,000	
Bounds James A DDS / Various dental services <i>Comp. Rate: \$739/visit/avg</i>		17,736	34,955	34,955	
Blackburn Dental Lab / Various dental services <i>Comp. Rate: \$14/visit/avg</i>		14			
Children's Dental Clinic / Various dental services <i>Comp. Rate: \$287/visit/avg</i>		1,148			
Cloyd David B DDS / Various dental services <i>Comp. Rate: \$78/visit/avg</i>		940			
Dumas James R Jr Dr / Various dental services <i>Comp. Rate: \$79/visit/avg</i>		471			
Ellisville Family Dental / Various dental services <i>Comp. Rate: \$109/visit/avg</i>		1,311			
Golden Triangle Periodontal Ct / Various dental services <i>Comp. Rate: \$113/visit/avg</i>		113			
Hattiesburg Oral Surgery / Various oral surgery procedures <i>Comp. Rate: \$275/visit/avg</i>		275			
Lumberton Dental Clinic PA / Various dental services <i>Comp. Rate: \$86/visit/avg</i>		2,820			
Martin Scott Dr / Various dental services <i>Comp. Rate: \$265/visit/avg</i>		2,116			
Robinson John L Jr Dr / Various dental services <i>Comp. Rate: \$77/visit/avg</i>		77			
Tullos Dentistry PA / Various dental services <i>Comp. Rate: \$115/visit/avg</i>		6,805			
Valentine Brett Alan DMD / Various dental services <i>Comp. Rate: \$57/visit/avg</i>		1,192			
Walley Robin Dr / Various dental services <i>Comp. Rate: \$114/visit/avg</i>		6,017			
Bonderer, David DDS / dental <i>Comp. Rate: 105 ave visit</i>		5,250			
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,305	1,000	1,000	
Farley, Sheila DMD / dental <i>Comp. Rate: 100/hr</i>		750			
Gautier Familii Dental Care / dental <i>Comp. Rate: \$1,000 per visit ave</i>		2,550	3,566	3,566	
Gulfside Periodontics / dental <i>Comp. Rate: 200 ave. per visit</i>		365	250	250	

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Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		2,694	4,563	4,563	
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		11,835	15,264	15,264	
Stringer, Mark / dental <i>Comp. Rate: \$300 ave per visit</i>		6,478	5,432	5,432	
TOTAL 61641 Dental Services		<u><u>119,650</u></u>	<u><u>113,280</u></u>	<u><u>113,280</u></u>	
61644 Other Medical Services					
Boswell Regional Center / Medical Services Reimbursement <i>Comp. Rate: \$30.00 for consult</i>		30			
Central Nephrology Clinci PA / Kidney Treatment <i>Comp. Rate: \$1.85 / mo. avg.</i>		22			
First Intermed Corp / Medical Services <i>Comp. Rate: \$0.83 / mo. avg.</i>		10			
Flowood River Oaks HMA / Medical Services <i>Comp. Rate: \$8.76 / mo. avg.</i>		105			
Forrest General Hospital / Medical Services <i>Comp. Rate: \$3.14 / mo. avg.</i>		38			
Gastrointestinal Associates PA / Gastrointestinal Services <i>Comp. Rate: \$3.00 each for co-pays</i>		9			
Hattiesburg Clinic PA / Medical Services <i>Comp. Rate: \$1.98 / mo. avg.</i>		24			
Kings Daughters Medical Center / Medical Services <i>Comp. Rate: \$336.02 / mo. avg.</i>		4,032			
MS Baptist Medical Center / Medical Services <i>Comp. Rate: \$5.00 / mo. avg.</i>		60			
Magee Benevolent Association / Medical Services <i>Comp. Rate: \$256.55 / mo. avg.</i>		3,079			
Magee Family Foot Care / Foot Care <i>Comp. Rate: \$14.67 / mo. avg.</i>		176			
McGuffee Drug Inc / Pharmacy Consultant <i>Comp. Rate: \$458.33 / mo. avg.</i>		5,500			
Medical Foundation of Central MS / Medical Services <i>Comp. Rate: \$47.68 / mo. avg.</i>		572			
Memphis Pathology Laboratory / Laboratory Services <i>Comp. Rate: \$90.18 / mo. avg.</i>		1,082			
Mississippi Urology Clinic PLLC / Medical Services <i>Comp. Rate: \$3.00 co-pay</i>		3			
Misty Tuccio / Speech Pathology <i>Comp. Rate: \$3538.75 / mo. avg.</i>		42,465			
Mobile Medic Ambulance Service / Ambulance Service <i>Comp. Rate: \$1340.00 for service</i>		1,340			
River Oaks Hospital / Medical Services <i>Comp. Rate: \$2.50 / mo. avg.</i>		30			
Simpson General Hospital / Medical Services <i>Comp. Rate: \$28.17 / mo. avg.</i>		338			
South MS Emergency Physicians PA / Medical Services <i>Comp. Rate: \$0.82 / mo. avg.</i>		10			
Southern Surgical Assoc PA / Medical Services <i>Comp. Rate: \$3.00 for co-pay</i>		9			

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St. Dominic/Jackson Memorial Hospital / Medical Services <i>Comp. Rate: \$1.94 / mo. avg.</i>		23			
Univercity of MS Health Care / Medical Services <i>Comp. Rate: \$ 3.00 for co-pay</i>		12			
University Physicians PLLC / Medical Services <i>Comp. Rate: \$15.00 / mo. avg.</i>		180			
Wesley Physician Services LLC / Medical Services <i>Comp. Rate: \$2.17 / mo. avg.</i>		26			
To be selected as needed / Other Medical Services <i>Comp. Rate: 2015 Req./\$4,645.83 / mo</i>			55,750	55,750	
Weems Mental Health / Employee Asst Program <i>Comp. Rate: \$374.25/mo</i>		4,140	4,320	4,320	
Howard Crenshaw / Pharmacy Consultantq <i>Comp. Rate: \$175/hr</i>		24,276	25,000	25,000	
Mobile Crisis Team / Mobile Crisis Call <i>Comp. Rate: \$110 weekly</i>		5,005	6,000	6,000	
CCC SLP/Richard Saniga / Speech path <i>Comp. Rate: \$50/hr</i>	Y	20,891	254,812	254,812	
Crabtree, Brian L. / Psychopharmacologist Services <i>Comp. Rate: \$80/hr</i>		2,368			
Davis Sherri / Speech path <i>Comp. Rate: \$50/hr</i>		11,087			
Dykes Angela / Speech path <i>Comp. Rate: \$50/hr</i>		14,945			
Manning, Rochelle Z. / Physical Therapy Services <i>Comp. Rate: \$50/hr</i>		21,382			
Microcon, Inc. / Speech path <i>Comp. Rate: \$50/hr</i>		14,782			
Pittman, Joel / Psychopharmacologist Services <i>Comp. Rate: \$80/hr</i>		30,545			
Polk, Mary Louise / Physical Therapy Services <i>Comp. Rate: \$50/hr</i>		28,080			
Powell, Wayne R. PH / Medication reviews <i>Comp. Rate: \$9,000/mo</i>		108,000			
South Central Regional Medical Center / X-rays/hospital stay <i>Comp. Rate: \$446/mo/avg</i>		5,351			
Brenemen, Jack / ECT Evaluations <i>Comp. Rate: \$50 per Hour</i>		975	975	975	
Crowell Weymeth T MD / Laboratory Services <i>Comp. Rate: \$500 per Consult</i>		2,500	2,500	2,500	
Dowdy, Harry PA / Xrays & CT Scans <i>Comp. Rate: \$42 per Scan</i>		24,495	25,000	25,000	
Edwards Latarsha / Dictation Services <i>Comp. Rate: \$17 per Chart</i>		1,343	1,343	1,343	
Harlan, William B / Pharmacy Consults <i>Comp. Rate: \$8 per Chart</i>		35,864	35,600	35,600	
Luckett Richard / Catholic Services <i>Comp. Rate: \$150 per Service</i>		910	910	910	
Magee Radiology PLLC / Radiology Services <i>Comp. Rate: \$62 per Scan</i>		18,360	18,360	18,360	
Mediscribes Inc / Medical Transcript Services <i>Comp. Rate: \$.11 per line</i>		31,104	31,200	31,200	

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Mid-South Rehab Services / Therapy Services <i>Comp. Rate: \$9,140 per Month</i>		129,684	130,000	13,000	
Moris, Melba / Medical Coding & Review <i>Comp. Rate: \$85 per Hour</i>		93,606	94,000	94,000	
Precision Ultrasound Imaging / Ultrasounds <i>Comp. Rate: \$3,428 per Month</i>		41,138	41,200	41,200	
Timpco LLC / Training <i>Comp. Rate: \$8,167 per Month</i>		98,000	98,000	91,513	
University Physicians PLLC / EKG Interpretations <i>Comp. Rate: \$1,436 per Month</i>		17,233	18,000	18,000	
Calhoun, Linda / Podiatry <i>Comp. Rate: 45/visit</i>		435	250	250	
Carraway Speech / Speech Therapist <i>Comp. Rate: 53/hr</i>		40,484	35,623	35,623	
Culpepper, Robert / Physician services <i>Comp. Rate: 150/hr</i>		65,400	59,400	59,400	
Foot Specialist of the South / POD <i>Comp. Rate: 200/visit</i>		1,150	1,000	1,000	
Pediatric Therapy / Physical Therapy <i>Comp. Rate: 55/hr</i>		10,175	8,500	8,500	
Premier Eye Clinic / Eye <i>Comp. Rate: \$50 ave visit</i>		51	25	25	
Sartins Discount Drugs / General Medical <i>Comp. Rate: \$50 est</i>		4,500	2,500	2,500	
Victior, James DDC / General Medical <i>Comp. Rate: 20/visit</i>		150	125	125	
TOTAL 61644 Other Medical Services		967,584	950,393	826,906	
61645 Psychology Services					
The Counseling Center PLLC / Employee Assistance Services <i>Comp. Rate: \$1500.00 per quarter.</i>		3,000	6,000	6,000	
Coniglio James / Psychology Services <i>Comp. Rate: \$ 5,075 monthly</i>		60,888	51,326	64,573	
Counseling Solutions / Psychology Services <i>Comp. Rate: \$ 1,275 monthly</i>		15,308	12,904	16,234	
Harris Keona / Psychology Services <i>Comp. Rate: \$ 525 monthly</i>		6,195	5,221	6,570	
TOTAL 61645 Psychology Services		85,391	75,451	93,377	
61651 Personnel Service Contracts - Other Fees					
Amanda Teater / Cosmetology Services <i>Comp. Rate: \$327.00 / mo. avg.</i>		3,924			
Bevill Dristen MD / Psychiatric Service <i>Comp. Rate: \$18.75 / mo. avg.</i>		225			
Broadway Linen Services / Laundry Services <i>Comp. Rate: \$1227.70 / mo. avg.</i>		14,732			
Byron Catchings / Barber Services <i>Comp. Rate: \$115.00 / mo. avg.</i>		1,380			
Danny Mosely / Building Rental Fee <i>Comp. Rate: \$385.00 / mo. avg.</i>		4,620			
James Bynum / Fire Safety Inspection <i>Comp. Rate: \$108.33 / mo. avg.</i>		1,300			

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Joe Logan / Barber Services <i>Comp. Rate: \$487.67 / mo. avg.</i>		5,852			
Joel Pittman / Psychopharmacy Services <i>Comp. Rate: \$840.00 / mo. avg.</i>		10,080			
Judy Ballard / Cosmetology Services <i>Comp. Rate: \$80.00 / mo. avg.</i>		960			
Marany Yates / Dietary Consultant <i>Comp. Rate: \$260.76 / mo. avg.</i>		3,129			
Smith Hauling & Excavating Inc / Hauling & Excavating Services <i>Comp. Rate: \$100.00 / mo. avg.</i>		1,200			
Steven Reed OD / Eye Care <i>Comp. Rate: \$440.97 / mo. avg.</i>		5,292			
Tirello Brant / Lawn Services <i>Comp. Rate: \$1807.10 / mo. avg.</i>		21,685			
Town & Country Cleaners LLC / Carpet Cleaning <i>Comp. Rate: \$225.49 / mo. avg.</i>		2,706			
Wade Yates / Carpet Cleaning <i>Comp. Rate: \$525.22 / mo. avg.</i>		6,303			
To be selected as needed / Personnel Service Contracts <i>Comp. Rate: FY2015 req./ \$7,364.00 mo</i>			87,918	88,368	
TOTAL 61651 Personnel Service Contracts - Other Fees		83,388	87,918	88,368	
61652 Personnel Service Contracts - Travel Only					
Billiard Sales LLC / Assembly of pool table <i>Comp. Rate: \$ 100.00 for trip mileage</i>		100			
TOTAL 61652 Personnel Service Contracts - Travel Only		100			
61656 Other Medical - SPAHRS					
Kecia Ray / OT / PT Services <i>Comp. Rate: \$75.00 / hour</i>		2,156	2,250	2,250	
Joel Pittman / Psychopharmacy Consultant <i>Comp. Rate: \$40.00 / mo. avg.</i>		480	480	480	
TOTAL 61656 Other Medical - SPAHRS		2,636	2,730	2,730	
61661 Recording and Notary Fees					
Stegall Notary / Notary Kit Provided <i>Comp. Rate: \$ 150.00 for kit</i>		150	150	150	
TOTAL 61661 Recording and Notary Fees		150	150	150	
61662 Appraisers Fees					
Jeff Boone / Appraisal Services <i>Comp. Rate: \$1600.00 for appraisal.</i>		1,600			
TOTAL 61662 Appraisers Fees		1,600			
61667 Temporary Employment Fees - SPAHRS					
Aaron Andris / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,228			
Albert Byrd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,050			
Amanda Meadows / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,106			

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Amber Canoy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,323			
Andrew Gordon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,647			
Angela Dickinson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,012			
Anthony May / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,268			
Antonette Hooker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,429			
Ashley Cook / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,470			
Beatrice Mikell / Residence Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	7,040			
Bennie Wooten / Maintenance Worker <i>Comp. Rate: \$10.00 / hour</i>	Y	7,422			
Bertha Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,505			
Billy Grubbs / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,823			
Bobbie Johnson / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		349			
Brittany Reeves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,713			
Brittany White / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,940			
Brittany Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,659			
Brock Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,202			
Carrie Jones / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		16,427			
Cathy Nettles / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,016			
Cecil Sandford / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		351			
Chantae Sutton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,448			
Chantella Burgess / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,821			
Cheryl Davis / BH WAC Worker <i>Comp. Rate: \$9.00 / hour</i>		5,645			
Christie Barske / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		13,536			
Christina Freemeyer / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,165			
Christine Wilder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		504			
Coleman Jones / Recreation <i>Comp. Rate: \$10.00 / hour</i>		7,428			
Connie Powell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,967			

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Creshendra Bunton / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,645			
Cynthia Addison / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,435			
Cynthia Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,004			
Darrell Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,696			
David Sullivan / Information Systems <i>Comp. Rate: \$12.00 / hour</i>		1,014			
Debra Birden / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		878			
Delaura Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,795			
Dessie Coleman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,593			
Dewayne Griffith / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,431			
Donald Preston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,134			
Donna Norris / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,910			
Dorthy Brandon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,800			
Doye Langston / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	576			
Earnestine Reynolds / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,969			
Elizabeth Garner / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	5,740			
Evelyn McMillon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,419			
Fronia Murphy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,805			
Heaven Warren / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		720			
Jacqueline McLendon / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,630			
James Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,766			
Jared Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		640			
Jashae Townsend / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,713			
Jaye Miceli / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		1,046			
Jessica Myers / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,009			
Jocelyn Godfrey / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		792			
John Hays / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,891			

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John Hughes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		640			
Johnathan Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,846			
Johnnie McKinnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,994			
Johnny Graham / Maintenance Worker <i>Comp. Rate: \$12.00 / hour</i>		7,848			
Josalynn Burgess / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		4,320			
Kaley Swain / Community Worker <i>Comp. Rate: \$10.00 / hour</i>		6,895			
Kassandra Ibarra / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		16,925			
Kathy Case / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,694			
Katrina Hall / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,498			
Kayla Kiser / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,867			
Keyonda Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,588			
Kristy Jones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		8,096			
Krysten Spring / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		365			
Krystle Drones / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		12,863			
Kutina Clark / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,050			
Kwisheena Crisler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,577			
Latissa Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,767			
Lekesha Floyd / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,302			
Linda Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		9,738			
Linda Russell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		18,266			
Lindzy Davis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,974			
Loretta Magee / Dietary Worker <i>Comp. Rate: \$9.00 / hour</i>		17,883			
Madonna Sanchez / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,328			
Maranda Durr / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		858			
Margaret Butler / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,309			
Marjorie Lee / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,133			

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Mary Barnes / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,546			
Mary McDonald / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	10,018			
Minnie Stewart / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	2,388			
Patricia Byrd / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	9,423			
Patricia Newman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,981			
Patrick Daughdrill / Recreation Worker <i>Comp. Rate: \$10.00 / hour</i>		10,033			
Peggy Shanks / Business Services Worker <i>Comp. Rate: \$12.50 / hour</i>	Y	1,734			
Rachael Washington / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		10,823			
Redonna Nations / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		17,408			
Reid Wilder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,993			
Rhonda Tillman / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,515			
Roslyn Weathersby / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		288			
Ruby Griffith / Resident Living Sitter <i>Comp. Rate: \$10.00 / hour</i>	Y	7,369			
Sabrina Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		720			
Samuel Walker / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,085			
Sanquinette Wilcher / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,511			
Sarah Hyder / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,679			
Sean Kelly / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,326			
Shantee Brown / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		13,536			
Sparkle Tigner / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,581			
Stephanie Jordan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,324			
Stephanie Weeks / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		15,418			
Sylvia Allen / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		480			
Taisha Turnage / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,252			
Tajwana Williams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,014			
Tara Blackwell / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,296			

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Tara Sullivan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,484			
Tena Coley / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		14,747			
Ter'ree Adams / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		5,508			
Terry Bogan / Community Worker <i>Comp. Rate: \$9.00 / hour</i>	Y	761			
Tosha Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		11,473			
Toy Rayfield / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		3,107			
Tyler Kennedy / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		632			
Wanda McInnis / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,489			
Wanda Presgraves / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,023			
Whitney Craft / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		7,432			
Whitney Hankins / Records Management <i>Comp. Rate: \$9.00 / hour</i>		1,800			
Whitney Ward / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		2,007			
William Ragsdale / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,329			
Willie Womack / Community Worker <i>Comp. Rate: \$9.00 / hour</i>		6,089			
To be selected as needed / Various Contract Workers <i>Comp. Rate: 2015 Req/\$ 78,770.83/mo</i>			945,250	945,250	
TOTAL 61667 Temporary Employment Fees - SPAHRS		882,791	945,250	945,250	
61680 Temporary Employment Fees					
Prime Care of MS / Sitter Services <i>Comp. Rate: \$1,004.92 / mo. avg.</i>		12,059	13,500	15,000	
TOTAL 61680 Temporary Employment Fees		12,059	13,500	15,000	
61682 Contract Worker - Client /Patient /Includes SPAHRS Amt					
J. Spivey / Client/Patient Vocational Labor <i>Comp. Rate: \$38.18 / mo. avg.</i>		458			
A. Langley / Client/Patient Vocational Workers <i>Comp. Rate: \$3.03 / mo. avg.</i>		36			
A. Popps / Client/Patient Vocational Labor <i>Comp. Rate: \$16.10 / mo. avg.</i>		193			
A. Rose / Client/Patient Vocational Labor <i>Comp. Rate: \$393.17 / mo. avg.</i>		4,718			
A. Ruffin / Client/Patient Vocational Labor <i>Comp. Rate: \$71.56 mo. avg.</i>		859			
A. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$9.21 / mo. avg.</i>		111			
B. Carter / Client/Patient Vocational Workers <i>Comp. Rate: \$56.44 / mo. avg.</i>		677			

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B. Dence / Client/Patient Vocational Labor <i>Comp. Rate: \$ 25.60/mo. avg.</i>		307			
B. Fortenberry / Client/Patient Vocational Labor <i>Comp. Rate: \$114.77 / mo. avg.</i>		1,377			
B. Jackson / Client/Patient Vocational Workers <i>Comp. Rate: \$18.30 / mo. avg.</i>		220			
B. Kinsey / Client/Patient Vocational Workers <i>Comp. Rate: \$3.28 / mo. avg.</i>		39			
B. Maxie / Client/Patient Vocational Labor <i>Comp. Rate: \$ 56.23/mo. avg.</i>		675			
B. Nalker / Client/Patient Vocational Workers <i>Comp. Rate: \$2.37 / mo. avg.</i>		28			
B. Turner / Client/Patient Vocational Labor <i>Comp. Rate: \$523.51 / mo. avg.</i>		6,282			
B. Wilkins / Client/Patient Vocational Labor <i>Comp. Rate: \$26.90 / mo. avg.</i>		323			
C. Cagle / Client/Patient Vocational Labor <i>Comp. Rate: \$422.85 / mo. avg.</i>		5,074			
C. Ficklin / Client/Patient Vocational Workers <i>Comp. Rate: \$305.05 / mo. avg.</i>		3,661			
C. Glover / Client/Patient Vocational Labor <i>Comp. Rate: \$3.99 / mo. avg.</i>		48			
C. Guinn / Client/Patient Vocational Workers <i>Comp. Rate: \$ 1.22 / mo. avg.</i>		15			
C. Heidelberg / Client/Patient Vocational Labor <i>Comp. Rate: \$183.20 / mo. avg.</i>		2,198			
C. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$23.32 / mo. avg.</i>		280			
C. Lewis / Client/Patient Vocational Labor <i>Comp. Rate: \$13.31 / mo. avg.</i>		160			
C. Morrow / Client/Patient Vocational Workers <i>Comp. Rate: \$15.13 / mo. avg.</i>		182			
C. Parker / Client/Patient Vocational Workers <i>Comp. Rate: \$23.70 / mo. avg.</i>		284			
C. Pate / Client/Patient Vocational Labor <i>Comp. Rate: \$ 16.81/mo. avg.</i>		202			
C. Taplin / Client/Patient Vocational Labor <i>Comp. Rate: \$36.66/ mo. avg.</i>		440			
C. Wilkins / Client/Patient Vocational Workers <i>Comp. Rate: \$56.55 / mo. avg.</i>		679			
D, Hill / Client/Patient Vocational Labor <i>Comp. Rate: \$57.22 / mo. avg.</i>		687			
D. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$47.94 / mo. avg.</i>		575			
D. Coley / Client/Patient Vocational Labor <i>Comp. Rate: \$7.05 / mo. avg.</i>		85			
D. Collins / Client/Patient Vocational Labor <i>Comp. Rate: \$203.41 / mo. avg.</i>		2,441			
D. Ellis / Client/Patient Vocational Workers <i>Comp. Rate: \$ 26.98/mo. avg.</i>		324			
D. Hampton / Client/Patient Vocational Workers <i>Comp. Rate: \$5.59 / mo. avg.</i>		67			

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D. Howell / Client/Patient Vocational Labor <i>Comp. Rate: \$24.13 / mo. avg.</i>		290			
D. Johnson / Client/Patient Vocational Workers <i>Comp. Rate: \$0.07 / mo. avg.</i>		1			
D. Johnston / Client/Patient Vocational Labor <i>Comp. Rate: \$7.61 / mo. avg.</i>		91			
D. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$ 31.01/ mo. avg.</i>		372			
D. Lyon / Client/Patient Vocational Labor <i>Comp. Rate: \$12.01 / mo. avg.</i>		144			
D. May / Client/Patient Vocational Labor <i>Comp. Rate: \$ 12.62 / mo. avg.</i>		151			
D. Reed / Client/Patient Vocational Labor <i>Comp. Rate: \$15.19 / mo. avg.</i>		182			
D. Robertson / Client/Patient Vocational Labor <i>Comp. Rate: \$134.55 / mo. avg.</i>		1,615			
D. Robinson / Client/Patient Vocational Workers <i>Comp. Rate: \$100.61/ mo. avg.</i>		1,207			
D. Witherspoon / Client/Patient Vocational Labor <i>Comp. Rate: \$12.71 / mo. avg.</i>		152			
E. Bailey / Client/Patient Vocational Labor <i>Comp. Rate: \$ 5.15 / mo. avg.</i>		62			
E. Conner / Client/Patient Vocational Workers <i>Comp. Rate: \$12.63 / mo. avg.</i>		152			
E. Lawless / Client/Patient Vocational Workers <i>Comp. Rate: \$3.40 / mo. avg.</i>		41			
E. Lee / Client/Patient Vocational Labor <i>Comp. Rate: \$39.31 / mo. avg.</i>		472			
E. Lott / Client/Patient Vocational Workers <i>Comp. Rate: \$3.80 / mo. avg.</i>		46			
E. McNeil / Client/Patient Vocational Labor <i>Comp. Rate: \$872.74 / mo. avg.</i>		10,473			
F. Dunn / Client/Patient Vocational Labor <i>Comp. Rate: \$413.85 / mo. avg.</i>		4,966			
F. Lamb / Client/Patient Vocational Labor <i>Comp. Rate: \$275.40 / mo. avg.</i>		3,305			
G. Boyles / Client/Patient Vocational Labor <i>Comp. Rate: \$6.29 / mo. avg.</i>		75			
G. Hudson / Client/Patient Vocational Labor <i>Comp. Rate: \$28.20 / mo. avg.</i>		338			
G. Jaynes / Client/Patient Vocational Workers <i>Comp. Rate: \$5.34 / mo. avg.</i>		64			
I. Young / Client/Patient Vocational Labor <i>Comp. Rate: \$ / mo. avg.</i>		378			
J. Bennett / Client/Patient Vocational Workers <i>Comp. Rate: \$127.83/ mo. avg.</i>		1,534			
J. Black / Client/Patient Vocational Labor <i>Comp. Rate: \$ 10.67 / mo. avg.</i>		128			
J. Chase / Client/Patient Vocational Labor <i>Comp. Rate: \$ 5.88/ mo. avg.</i>		71			
J. D. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$44.56 / mo. avg.</i>		535			

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J. Edwards / Client/Patient Vocational Workers <i>Comp. Rate: \$2.27 / mo. avg.</i>		27			
J. Farmer / Client/Patient Vocational Labor <i>Comp. Rate: \$11.51 / mo. avg.</i>		138			
J. Farrar / Client/Patient Vocational Labor <i>Comp. Rate: \$67.81 / mo. avg.</i>		814			
J. Gaines / Client/Patient Vocational Labor <i>Comp. Rate: \$510.83/ mo. avg.</i>		6,130			
J. Howard / Client/Patient Vocational Workers <i>Comp. Rate: \$378.61 / mo. avg.</i>		4,543			
J. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$85.08 / mo. avg.</i>		1,021			
J. King / Client/Patient Vocational Labor <i>Comp. Rate: \$4.41 / mo. avg.</i>		53			
J. Lott / Client/Patient Vocational Workers <i>Comp. Rate: \$ 21.44/ mo. avg.</i>		257			
J. Mason / Client/Patient Vocational Labor <i>Comp. Rate: \$6.96 / mo. avg.</i>		83			
J. ONeal / Client/Patient Vocational Labor <i>Comp. Rate: \$9.63 / mo. avg.</i>		116			
J. Owens / Client/Patient Vocational Labor <i>Comp. Rate: \$413.87 / mo. avg.</i>		4,966			
J. Partain / Client/Patient Vocational Labor <i>Comp. Rate: \$9.27 / mo. avg.</i>		111			
J. Perkins / Client/Patient Vocational Labor <i>Comp. Rate: \$339.00 / mo. avg.</i>		4,068			
J. Pigg / Client/Patient Vocational Workers <i>Comp. Rate: \$17.88 / mo. avg.</i>		215			
J. Rose / Client/Patient Vocational Workers <i>Comp. Rate: \$5.47 / mo. avg.</i>		66			
J. Ross / Client/Patient Vocational Labor <i>Comp. Rate: \$ 0.69 / mo. avg.</i>		8			
J. Rudman / Client/Patient Vocational Labor <i>Comp. Rate: \$49.98 / mo. avg.</i>		600			
J. Thomas / Client/Patient Vocational Labor <i>Comp. Rate: \$484.24 / mo. avg.</i>		5,811			
J. Thompson / Client/Patient Vocational Workers <i>Comp. Rate: \$32.09 / mo. avg.</i>		385			
J. Wade / Client/Patient Vocational Workers <i>Comp. Rate: \$142.83 mo. avg.</i>		1,714			
J. Watling / Client/Patient Vocational Labor <i>Comp. Rate: \$256.27 mo. avg.</i>		3,075			
J. Watson / Client/Patient Vocational Workers <i>Comp. Rate: \$6.33 / mo. avg.</i>		76			
J. Wyatt / Client/Patient Vocational Labor <i>Comp. Rate: \$678.73 / mo. avg.</i>		8,145			
K. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$18.82 / mo. avg.</i>		226			
K. Moorman / Client/Patient Vocational Workers <i>Comp. Rate: \$23.98 / mo. avg.</i>		288			
K. Williams / Client/Patient Vocational Labor <i>Comp. Rate: \$15.25 / mo. avg.</i>		183			

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L. Davis / Client/Patient Vocational Labor <i>Comp. Rate: \$33.75 / mo. avg.</i>		405			
L. Edwards / Client/Patient Vocational Labor <i>Comp. Rate: \$41.63 / mo. avg.</i>		500			
L. Greer / Client/Patient Vocational Labor <i>Comp. Rate: \$11.18 / mo. avg.</i>		134			
L. McGriff / Client/Patient Vocational Labor <i>Comp. Rate: \$ 48.94/ mo. avg.</i>		587			
L. Turner / Client/Patient Vocational Workers <i>Comp. Rate: \$ 8.04/ mo. avg.</i>		96			
M. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$51.58 / mo. avg.</i>		619			
M. Coghlin / Client/Patient Vocational Workers <i>Comp. Rate: \$16.64 / mo. avg.</i>		200			
M. Copeland / Client/Patient Vocational Labor <i>Comp. Rate: \$366.29 / mo. avg.</i>		4,396			
M. Cotton / Client/Patient Vocational Labor <i>Comp. Rate: \$11.54 / mo. avg.</i>		138			
M. Hall / Client/Patient Vocational Workers <i>Comp. Rate: \$ 22.87/ mo. avg.</i>		274			
M. Harrison / Client/Patient Vocational Labor <i>Comp. Rate: \$14.96 / mo. avg.</i>		180			
M. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$103.43 / mo. avg.</i>		1,241			
M. Jones / Client/Patient Vocational Workers <i>Comp. Rate: \$48.69 / mo. avg.</i>		584			
M. King / Client/Patient Vocational Workers <i>Comp. Rate: \$30.82 / mo. avg.</i>		370			
M. Knight / Client/Patient Vocational Workers <i>Comp. Rate: \$3.94 / mo. avg.</i>		47			
M. Magee / Client/Patient Vocational Labor <i>Comp. Rate: \$1.28 / mo. avg.</i>		15			
M. May / Client/Patient Vocational Workers <i>Comp. Rate: \$23.84 / mo. avg.</i>		286			
M. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$ 450.24/ mo. avg.</i>		5,403			
M. Moore / Client/Patient Vocational Labor <i>Comp. Rate: \$374.21 / mo. avg.</i>		4,490			
M. Robison / Client/Patient Vocational Labor <i>Comp. Rate: \$41.18 / mo. avg.</i>		494			
M. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$531.82 / mo. avg.</i>		6,382			
M. Stokes / Client/Patient Vocational Workers <i>Comp. Rate: \$587.86 / mo. avg.</i>		7,054			
M. Terry / Client/Patient Vocational Labor <i>Comp. Rate: \$56.07 / mo. avg.</i>		673			
M. Valiant / Client/Patient Vocational Workers <i>Comp. Rate: \$23.28 / mo. avg.</i>		279			
N. Warren / Client/Patient Vocational Labor <i>Comp. Rate: \$23.03 / mo. avg.</i>		276			
O. Mathay / Client/Patient Vocational Labor <i>Comp. Rate: \$11.27 / mo. avg.</i>		135			

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O. Robinson / Client/Patient Vocational Labor <i>Comp. Rate: \$52.79 / mo. avg.</i>		634			
P. Brown / Client/Patient Vocational Labor <i>Comp. Rate: \$ 11.04/ mo. avg.</i>		133			
P. Heads / Client/Patient Vocational Workers <i>Comp. Rate: \$14.96 / mo. avg.</i>		180			
P. Settlemire / Client/Patient Vocational Workers <i>Comp. Rate: \$22.27 / mo. avg.</i>		267			
P. Vallado / Client/Patient Vocational Labor <i>Comp. Rate: \$32.04 / mo. avg.</i>		384			
R. Bethany / Client/Patient Vocational Labor <i>Comp. Rate: \$895.55 / mo. avg.</i>		10,747			
R. Burkhalter / Client/Patient Vocational Labor <i>Comp. Rate: \$28.23 / mo. avg.</i>		339			
R. Clark / Client/Patient Vocational Labor <i>Comp. Rate: \$166.61 / mo. avg.</i>		1,999			
R. Johnson / Client/Patient Vocational Labor <i>Comp. Rate: \$17.42 / mo. avg.</i>		209			
R. Jones / Client/Patient Vocational Labor <i>Comp. Rate: \$134.51 / mo. avg.</i>		1,614			
R. Lawson / Client/Patient Vocational Labor <i>Comp. Rate: \$16.77 / mo. avg.</i>		201			
R. McGill / Client/Patient Vocational Labor <i>Comp. Rate: \$215.78 / mo. avg.</i>		2,589			
R. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$ 11.21/ mo. avg.</i>		135			
R. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$28.21 / mo. avg.</i>		338			
R. Soniat / Client/Patient Vocational Labor <i>Comp. Rate: \$187.49 / mo. avg.</i>		2,250			
R. Tabor / Client/Patient Vocational Workers <i>Comp. Rate: \$10.13 / mo. avg.</i>		122			
R. Townes / Client/Patient Vocational Workers <i>Comp. Rate: \$ 181.78 / mo. avg.</i>		2,181			
S. Allen / Client/Patient Vocational Workers <i>Comp. Rate: \$6.61 / mo. avg.</i>		79			
S. Ball / Client/Patient Vocational Labor <i>Comp. Rate: \$16.47 / mo. avg.</i>		198			
S. Burns / Client/Patient Vocational Workers <i>Comp. Rate: \$6.36 / mo. avg.</i>		76			
S. Chapman / Client/Patient Vocational Labor <i>Comp. Rate: \$46.80 / mo. avg.</i>		562			
S. McClendon / Client/Patient Vocational Workers <i>Comp. Rate: \$6.96 / mo. avg.</i>		83			
S. Smith / Client/Patient Vocational Labor <i>Comp. Rate: \$10.86 / mo. avg.</i>		130			
S. Stubbs / Client/Patient Vocational Workers <i>Comp. Rate: \$10.48/ mo. avg.</i>		126			
S. Vernon, Jr. / Client/Patient Vocational Labor <i>Comp. Rate: \$37.42 / mo. avg.</i>		449			
T. Bailey / Client/Patient Vocational Workers <i>Comp. Rate: \$ 5.30 / mo. avg.</i>		64			

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T. Beaubé / Client/Patient Vocational Labor <i>Comp. Rate: \$626.54 / mo. avg.</i>		7,519			
T. Meaders / Client/Patient Vocational Labor <i>Comp. Rate: \$117.16 / mo. avg.</i>		1,406			
T. Morgan / Client/Patient Vocational Labor <i>Comp. Rate: \$21.82 / mo. avg.</i>		262			
T. Moss / Client/Patient Vocational Labor <i>Comp. Rate: \$92.74 / mo. avg.</i>		1,113			
T. Rounds / Client/Patient Vocational Labor <i>Comp. Rate: \$16.61 / mo. avg.</i>		199			
T. Scott / Client/Patient Vocational Labor <i>Comp. Rate: \$102.18 / mo. avg.</i>		1,226			
T. Smith / Client/Patient Vocational Workers <i>Comp. Rate: \$8.48 / mo. avg.</i>		102			
T. Spells / Client/Patient Vocational Labor <i>Comp. Rate: \$110.00 / mo. avg.</i>		1,320			
T. Stewart / Client/Patient Vocational Labor <i>Comp. Rate: \$ 514.90/ mo. avg.</i>		6,179			
T. Terrebonne / Client/Patient Vocational Workers <i>Comp. Rate: \$6.99 / mo. avg.</i>		84			
Tracey Beaubé / Client/Patient Vocational Labor <i>Comp. Rate: \$115.26 / mo. avg.</i>		1,383			
V. Ellis / Client/Patient Vocational Labor <i>Comp. Rate: \$42.60 / mo. avg.</i>		511			
W. Carter / Client/Patient Vocational Labor <i>Comp. Rate: \$48.69 / mo. avg.</i>		584			
W. Green / Client/Patient Vocational Labor <i>Comp. Rate: \$324.11 / mo. avg.</i>		3,889			
W. Haney / Client/Patient Vocational Workers <i>Comp. Rate: \$3.04 / mo. avg.</i>		37			
W. Jaynes / Client/Patient Vocational Labor <i>Comp. Rate: \$9.35 / mo. avg.</i>		112			
W. Keyes / Client/Patient Vocational Labor <i>Comp. Rate: \$320.80 / mo. avg.</i>		3,850			
W. Loper / Client/Patient Vocational Labor <i>Comp. Rate: \$18.32 / mo. avg.</i>		220			
W. Lott / Client/Patient Vocational Labor <i>Comp. Rate: \$ 85.93 / mo. avg.</i>		1,031			
W. Turnage / Client/Patient Vocational Workers <i>Comp. Rate: \$40.08 / mo. avg.</i>		481			
W. Warren / Client/Patient Vocational Workers <i>Comp. Rate: \$12.75 / mo. avg.</i>		153			
W. Wilson / Client/Patient Vocational Workers <i>Comp. Rate: \$6.35 / mo. avg.</i>		76			
To be selected as needed / Client/Patient Vocational Workers <i>Comp. Rate: 2015 Req./\$17,979.17 / mo</i>			210,500	215,750	
TOTAL 61682 Contract Worker - Client /Patient /Includes SPAHRS Amt		196,753	210,500	215,750	

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61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker - SPAHRS Matching Amounts / FICA/Medicaid Matching Amounts		107,689	110,250	113,275	
<i>Comp. Rate: \$ 8,974.08 /mo. avg.</i>					
61683 Contract Worker SPAHRS Matching Amounts / Matching payroll taxes		54,901	44,420	44,420	
<i>Comp. Rate: 7.65%</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		162,590	154,670	157,695	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker - SPAHRS Refund / Client Worker		18	25	25	
<i>Comp. Rate: \$ 1.50 / mo. avg.</i>					
61687 SPAHRS Refund of Deduction / Deduction Refund		1	1	1	
<i>Comp. Rate: \$1 / year</i>					
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		19	26	26	
61688 Contract Worker - SHAHRS Under Withheld Deductions					
J. Burgess / FICA wage adjustment		7			
<i>Comp. Rate: \$7.00 for adjustment</i>					
TOTAL 61688 Contract Worker - SHAHRS Under Withheld Deductions		7			
61616 MMRS Charges to DFA					
61616 MMRS Fees / MMRS		11,679	48,400	48,400	
<i>Comp. Rate: \$973.25/mo</i>					
TOTAL 61616 MMRS Charges to DFA		11,679	48,400	48,400	
61620 Dept of Audit Fees					
61623 Dewey Micheletti / Internal Audit	Y	4,800	4,800	4,800	
<i>Comp. Rate: \$400/mo</i>					
TOTAL 61620 Dept of Audit Fees		4,800	4,800	4,800	
61640 Physician Services					
Dr. Kumar Parveen / Psychiatrist		52,000	52,000	52,000	
<i>Comp. Rate: \$1000/wk</i>					
Dr. Melinda Mullen / Psychiatrist		48,500	52,000	52,000	
<i>Comp. Rate: \$125/hr</i>					
Jeff Anderson Regional Medical Center / Physician		388	500	500	
<i>Comp. Rate: \$388.25/visit</i>					
Meridian Imaging / Physician		44			
<i>Comp. Rate: \$15.91 mo</i>					
Pioneer Health Services / Physician		13,934	12,000	12,000	
<i>Comp. Rate: \$1150 mo</i>					
Rush Care Inc / Physician		375	250	250	
<i>Comp. Rate: \$65.16/mo</i>					
Rush Med Group, Meridian / Physician		250	250	250	
<i>Comp. Rate: \$87.08/mo</i>					
Laird Hospital Inc / Physician		309			
<i>Comp. Rate: \$308.70/visit</i>					
Laird Professional Services / Physician		327			
<i>Comp. Rate: \$80/hourly</i>					
Medical Foundationin Inc / Physician		250			
<i>Comp. Rate: \$250/visit</i>					

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Neshoba General Hospital / Physician <i>Comp. Rate: \$324/visit</i>		324			
Newton Eye Clinic / Physician <i>Comp. Rate: \$203.01 /visit</i>		203			
Gordon, Jessica / Physician services <i>Comp. Rate: \$13,534/mo</i>		162,408	135,781	135,781	
Jefferson Medical Associates / Physician services <i>Comp. Rate: \$527/mo/avg</i>		6,327			
Wilkerson, George / Physician services <i>Comp. Rate: \$2,680/mo</i>		24,111			
20/20 Vision Care / Eye Care <i>Comp. Rate: \$18 per Fiscal Yr</i>		18	18	18	
Ameripath MS, Inc. / Medical Services <i>Comp. Rate: \$2,245 per Fiscal Yr</i>		2,245	2,300	2,300	
Aubert, Richard / Physician Services <i>Comp. Rate: \$140 per Hour</i>	Y	43,575	40,000	40,000	
Aujla Bimal / Physician Services <i>Comp. Rate: \$150 per Hour</i>		25,898	20,000	20,000	
Brandon HMA Inc / Medical Services <i>Comp. Rate: \$19,198 per Month</i>		230,371	230,000	230,000	
Clinical Partners Inc. / Physician Services <i>Comp. Rate: \$453 per Month</i>		5,433	4,000	4,000	
Commiskey, Stephen / Medical Services <i>Comp. Rate: \$300 per Hour</i>		25,200	20,000	20,000	
Crossgates HMA Medical Gp LLC / Various Medical Services <i>Comp. Rate: \$1,256 per Fiscal Yr</i>		1,256	1,300	1,300	
Crowell, Weymeth T. MD / Physician Services <i>Comp. Rate: \$500 per Consult</i>		1,000	1,000	1,000	
DSI Brandon LLC / Medical Services <i>Comp. Rate: \$32,584 per Month</i>		391,004	400,000	400,000	
Floyd John / Physician Services <i>Comp. Rate: \$300 per Hour</i>		25,725	20,000	20,000	
Fredericks, Ruth MD / Medical Services <i>Comp. Rate: \$205 per Fiscal Yr</i>		205	205	205	
Hontzas John / Physician Services <i>Comp. Rate: \$300 per Hour</i>		35,160	25,000	25,000	
Jackson Eye Institute PLLC / Medical Services <i>Comp. Rate: \$21 per Fiscal Yr</i>		21	20	20	
Jackson HMA LLC / Physician Services <i>Comp. Rate: \$77 per Fiscal Yr</i>		77	77	77	
Jackson Radiology Assoc PA / Radiology Interpretation <i>Comp. Rate: \$52.50 per Set</i>		7,011	5,000	5,000	
Kennedy John / Physician Services <i>Comp. Rate: \$300 per Hour</i>		30,930	30,200	30,200	
Ladner, George / Physician Services <i>Comp. Rate: \$110 per Hour</i>	Y	15,532			
Lakeland Radiologists PA / Radiology Services <i>Comp. Rate: \$4,330 per Fiscal Yr</i>		4,330	4,500	4,500	
Lee Marcus Wayne / Evaluation Services <i>Comp. Rate: \$450 per Fiscal Yr</i>		450	450	450	
Lincare, Inc. / Radiology Services <i>Comp. Rate: \$176 per Month</i>		2,112	2,000	2,000	

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MS Diagnostic Imaging Center / Medical Services <i>Comp. Rate: \$2,000 per Fiscal Yr</i>		2,000	2,000	2,000	
MS HMA Hospitalists LLC / Medical Services <i>Comp. Rate: \$725 per Fiscal Yr</i>		725	725	725	
Magee Radiology / Radiology Services <i>Comp. Rate: \$62 per Scan</i>		20,423	15,000	15,000	
May George W Jr Dr / Medical Services <i>Comp. Rate: \$250 per Fiscal Yr</i>		250	250	250	
McMasters, Charles MD / Medical Services <i>Comp. Rate: \$200 per Month</i>		3,728	3,000	3,000	
Miss Baptist Medical Center / Medical Services <i>Comp. Rate: \$1,050 per Month</i>		12,604	12,000	12,000	
Mississippi Brain & Spine PLLC / Neurology Care <i>Comp. Rate: \$3,100 per Fiscal Yr</i>		3,100	3,100	3,100	
Montgomery, John MD / Forensic Evaluations <i>Comp. Rate: \$200 per Hour</i>		12,050	7,500	7,500	
Nolan Rathel L / Medical Services <i>Comp. Rate: \$500 per Fiscal Yr</i>		500	500	500	
Patterson Dental Supply Inc / Dental Services <i>Comp. Rate: \$491 per Fiscal Yr</i>		491	491	491	
Phelan James T DPM / Medical Services <i>Comp. Rate: \$540 per Month</i>		6,476	6,500	6,500	
Physicians Anesthesia Group / Medical Services <i>Comp. Rate: \$1,944 per Fiscal Yr</i>		1,944	2,000	2,000	
Psychiatrists Pur Group Inc / Medical Services <i>Comp. Rate: \$535 per Month</i>		6,423	6,500	6,500	
Pulmonary Clinic / Pulmonary Consult <i>Comp. Rate: \$80 per Month</i>		958	1,000	1,000	
Radiation Oncology of MS PA / Radiology Treatment <i>Comp. Rate: \$570 per Month</i>		6,842	7,000	7,000	
Rankin Emergency Group LLC / Medical Services <i>Comp. Rate: \$1,183 per Fiscal Yr</i>		1,183	1,200	1,200	
Region 8 MH-MR Commission / Medical Services <i>Comp. Rate: \$111 per Month</i>		1,336	1,400	1,400	
Rigdon, Edward MD / Physician Care <i>Comp. Rate: \$440 per Fiscal Yr</i>		440	500	500	
River Oaks Hospital LLC / Physician & Medical Services <i>Comp. Rate: \$670 per Month</i>		8,274	8,300	8,300	
Senter Suzanne / Physician Services <i>Comp. Rate: \$140 per Hour</i>		37,240	40,625	40,625	
Smith Gary / Physican Services <i>Comp. Rate: \$300 per Hour</i>		18,945	19,000	19,000	
St Dominic Mem Hosp / Physician Services <i>Comp. Rate: \$23,212 per Month</i>		278,548	280,000	280,000	
Surgical Specialists / Medical Services <i>Comp. Rate: \$450 per Month</i>		5,518	5,500	5,500	
Taylor Jason / Physician Services <i>Comp. Rate: \$68 per Hour</i>		88,114	75,000	70,000	
The Heart Clinic / Medical Services <i>Comp. Rate: \$1,764 per Fiscal Yr</i>		1,764	1,800	1,800	
Tipton, A C Jr Dr / Medical Services <i>Comp. Rate: \$315 per Fiscal Yr</i>		315	315	315	

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Total Renal Laboratories / Medical Services <i>Comp. Rate: \$2,855 per Month</i>		34,254	35,000	30,000	
UMC Hospital & Clinics / Physician Services <i>Comp. Rate: \$3,164 per Fiscal Yr</i>		3,164	3,164	3,164	
University Dentists PLLC / Dental Services <i>Comp. Rate: \$30 per Month</i>		348	348	348	
University Physicians PLLC / Various Physician <i>Comp. Rate: \$24,594 per Month</i>		300,364	300,000	300,000	
University Psychiatric Assoc LLP / Physicians Services <i>Comp. Rate: \$6,532 per Month</i>		88,388	90,000	90,000	
Various Other Physicians / Various Physicians <i>Comp. Rate: \$1,830 per Fiscal Yr</i>		1,830	1,830	1,830	
TOTAL 61640 Physician Services		2,105,842	1,990,399	1,980,399	
61627 Nursing Services					
Baleigh Brown / RN <i>Comp. Rate: \$25/hr</i>		5,638	10,000	10,000	
Patrician Gaddis / RN <i>Comp. Rate: \$30/hr</i>		1,950	3,000	3,000	
Ronda Gully / RN <i>Comp. Rate: \$30/hr</i>		12,110	15,000	15,000	
Zoie Hardy / RN <i>Comp. Rate: \$30/hr</i>		2,303	2,300	2,300	
Noel Palmer / NP <i>Comp. Rate: \$55/hr</i>		15,794	16,000	16,000	
Danielle Pugh / RN <i>Comp. Rate: \$30/hr</i>		21,796	22,000	22,000	
61627 Nursing Services / Contract Nurses <i>Comp. Rate: \$ 2,325 monthly</i>		27,956	23,565	29,647	
TOTAL 61627 Nursing Services		87,547	91,865	97,947	
61650 State Personnel Board Fees					
61650 State Personnel Board / Personnel <i>Comp. Rate: \$140/PIN</i>		17,536	17,536	17,536	
SPB Fees / SBP <i>Comp. Rate: 124670</i>		124,670	124,670	124,670	
State Treasurer 3614 - SPB / Authorized Position Fee <i>Comp. Rate: \$140 per authorized PIN</i>		10,220	15,000	15,000	
TOTAL 61650 State Personnel Board Fees		152,426	157,206	157,206	
6165X Personnel Services Contract (61651-61653)					
Julia Craze / Grant Writing <i>Comp. Rate: \$15/hr</i>		14,174	20,000	20,000	
Valley Services / Nutrition Consultant <i>Comp. Rate: \$1333.33/mo</i>		17,333	16,000	16,000	
John Bartkowski / Grant Review <i>Comp. Rate: \$6000/contract</i>		6,000	6,000	6,000	
Xu Xiaohe / Grant Review <i>Comp. Rate: \$4000/contract</i>		4,000	4,000	4,000	
Sandra Caron / Advisory Meeting Travel <i>Comp. Rate: \$.56/ml</i>		146			

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TOTAL 6165X Personnel Services Contract (61651-61653)		41,653	46,000	46,000	
61658 Contract Worker - SPHARS					
Aaron Agent / Maintenance		1,440			
<i>Comp. Rate: \$10/hr</i>					
Ambrose Bender / DCW		6,015	16,000	16,000	
<i>Comp. Rate: \$8/hr</i>					
Niteshia Brown / DCW		1,566	16,000	16,000	
<i>Comp. Rate: \$8/hr</i>					
Ty Burks / DCW		4,447			
<i>Comp. Rate: \$8/hr</i>					
Donna Carlton / DCW		2,254			
<i>Comp. Rate: \$8/hr</i>					
Sandra Caron / Social Work		955	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Joseph Chandler / Maintenance		150			
<i>Comp. Rate: \$10/hr</i>					
Robert Chapman / Maintenance		5,251	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Anthony Collins / DCW		33			
<i>Comp. Rate: \$8/hr</i>					
William Cunningham / DCW		11,665			
<i>Comp. Rate: \$8/hr</i>					
Shanna Donald / Social Work		3,230	24,000	24,000	
<i>Comp. Rate: \$12/hr</i>					
Yaminah Dudley / DCW		1,737			
<i>Comp. Rate: \$8/hr</i>					
Steve Ficklin / Maintenance		5,935	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Clody Hardy / Transportation		5,318	13,000	13,000	
<i>Comp. Rate: \$10/hr</i>					
Monique Harris / DCW		534			
<i>Comp. Rate: \$8/hr</i>					
Roderick Hawkins / DCW		329			
<i>Comp. Rate: \$8/hr</i>					
Lonnie Lyles / DCW		66	16,000	16,000	
<i>Comp. Rate: \$8/hr</i>					
Tamika May / DCW		5,235	16,000	16,000	
<i>Comp. Rate: \$8/hr</i>					
Carminta Mayfield / DCW		4,395	16,000	16,000	
<i>Comp. Rate: \$8/hr</i>					
Calivin Parker / Maintenance		1,714	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Kelly Parker / Maintenance		4,835	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Kirk Parker / Maintenance		9,215	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					
Lorenzo Payne / DCW		1,480			
<i>Comp. Rate: \$10/hr</i>					
Herbert Riley / Maintenance		11,108	20,000	20,000	
<i>Comp. Rate: \$10/hr</i>					

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Hannah Robinson / Office Staff <i>Comp. Rate: \$7.25/hr</i>		1,560	5,000	5,000	
Jullie Turner / Maintenance <i>Comp. Rate: \$8.00/hr</i>		160			
Christopher Walker / DCW <i>Comp. Rate: \$10/hr</i>		2,000	20,000	20,000	
Edwin Walters / MHT/Warehouse <i>Comp. Rate: \$15/hr</i>		3,556	30,000	30,000	
Thomas Wilson / DCW <i>Comp. Rate: \$10/hr</i>		3,035	20,000	20,000	
Rickey Windam / DCW <i>Comp. Rate: \$10/hr</i>		66	20,000	20,000	
Moses Oliphant / DCW <i>Comp. Rate: \$8/hr</i>			16,000	16,000	
Tammy Rich / DCW <i>Comp. Rate: \$8/hr</i>			16,000	16,000	
Robin Willis / DCW <i>Comp. Rate: \$8/hr</i>			16,000	16,000	
TOTAL 61658 Contract Worker - SPHARS		<u><u>99,284</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>	
61670 Laboratory and Testing Fees					
Lab Corp / Lab Fees <i>Comp. Rate: \$1677.33/mo</i>		20,128	22,000	22,000	
Med Screens / Drug/Lab Screens <i>Comp. Rate: \$25 per Screen</i>		37,644	27,700	27,700	
Memphis Pathology / Lab Testing Services <i>Comp. Rate: \$3,111 per Month</i>		37,331	38,000	38,000	
American Esoteric Laboratory / Laboratory Services <i>Comp. Rate: \$2,418 per Month</i>		29,021	29,000	29,000	
American Proficiency Institute / Testing Services <i>Comp. Rate: \$3,645 per Fiscal Yr</i>		3,645	3,600	3,600	
Pickering Environmental / Testing Services <i>Comp. Rate: \$1,500 per Fiscal Yr</i>		1,500	1,500	1,500	
TOTAL 61670 Laboratory and Testing Fees		<u><u>129,269</u></u>	<u><u>121,800</u></u>	<u><u>121,800</u></u>	
61681 Entertainers Fees					
Mental Health Day Speakers / Lodging <i>Comp. Rate: \$151.78/nightly</i>		607	600	600	
Ramsay, Cathy / Pianist, Church Services <i>Comp. Rate: \$2,300 per Fiscal Yr</i>		2,300	2,300	2,300	
TOTAL 61681 Entertainers Fees		<u><u>2,907</u></u>	<u><u>2,900</u></u>	<u><u>2,900</u></u>	
61682 Contract Worker-Client/Patient					
James Carver / Kitchen Labor <i>Comp. Rate: 7.25/hr</i>		299			
Charlene Edwards / Kitchen labor <i>Comp. Rate: 7.25/hr</i>		21			
Jerry Livingston / kitchen labor <i>Comp. Rate: 7.25/hr</i>		1,413			
Jeffrey Lundy / kitchen labor <i>Comp. Rate: 7.25/hr</i>		1,780			

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Louin Mabry / kitchen labor <i>Comp. Rate: 7.25/hr</i>		5,932	6,000	6,000	
Elizabeth Merrill / kitchen labor <i>Comp. Rate: 7.25/hr</i>		549			
Angela Moore / kitchen labor <i>Comp. Rate: 7.25/hr</i>		7,352			
Brandy Rodgers / kitchen labor <i>Comp. Rate: 7.25/hr</i>		636			
Alison Wade / kitchen labor <i>Comp. Rate: 7.25/hr</i>		1,102	6,000	6,000	
Jennifer Williams / kitchen labor <i>Comp. Rate: 7.25/hr</i>		6,135	6,000	6,000	
Laura Williams / kitchen labor <i>Comp. Rate: 7.25/hr</i>		4,984	6,000	6,000	
Vicki Williams / kitchen labor <i>Comp. Rate: 7.25/hr</i>		867	6,000	6,000	
TOTAL 61682 Contract Worker-Client/Patient		31,070	30,000	30,000	
61683 Contract Worker - SPAHRS Matching					
Contract Worker/SPHARS Matching / FICA Matching to IRS <i>Comp. Rate: \$1300/mo</i>		15,598	30,000	30,000	
TOTAL 61683 Contract Worker - SPAHRS Matching		15,598	30,000	30,000	
Other Fees and Services					
Application Fees / Renewal <i>Comp. Rate: \$60/year</i>		60	60	60	
Cable Service/Dish Network / Subscription <i>Comp. Rate: \$552.50/mo</i>		6,630	6,630	6,630	
Undesignated / Undesignated <i>Comp. Rate: \$311.58/mo</i>		3,657	3,700	3,700	
Water Treatment Program / Treatment <i>Comp. Rate: \$147.50/bldg</i>		599	600	600	
Motivational Material / 4Imprints <i>Comp. Rate: \$55/job</i>		55			
Care Lodge Domestic Violence Center / Workshop <i>Comp. Rate: \$1070/course</i>		1,070	1,200	1,200	
Choctaw Transit Authority / Client Transportation <i>Comp. Rate: \$1500/mo</i>		21,600	20,000	20,000	
East Central Plang and Dev / Grant match <i>Comp. Rate: \$800/one time match</i>		800	800	800	
Hi Tek Fire Sprinklers Service / Service Check <i>Comp. Rate: \$1980/ann</i>		1,980	2,000	2,000	
Diane Mills / Travel Reimbursement <i>Comp. Rate: \$200.37/trip</i>		200			
MISSCO / Labor <i>Comp. Rate: \$500/trip</i>		500			
Mississippi 811 / Call Before you Dig <i>Comp. Rate: \$7.62/call</i>		8			
National Scrubwear / Motivational Material <i>Comp. Rate: \$1462/set up</i>		1,462	5,000	5,000	
S&S INC / Labor <i>Comp. Rate: \$125/visit</i>		125			

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Jennifer Winstead / Logo Design <i>Comp. Rate: \$9702.50/logo</i>		9,703	10,000	10,000	
ABMS SOLUTIONS LLC / WEB BASE PHYSICIAN SEARCH <i>Comp. Rate: \$150.00 PER SEARCH</i>		300	300	300	
AES LIMITED PC / LAND SURVEY <i>Comp. Rate: \$700.00 PER SURVEY</i>		700	700	700	
ATMOS ENERGY CORP-ST LOUIS / SERVICE CALL <i>Comp. Rate: \$30.00 PER CALL</i>		30	30	30	
BARHAM FUNERAL HOME / FUNERAL SERVICE <i>Comp. Rate: \$200.00 PER IRS</i>		200	200	200	
BARTKOWSKI JOHN P / GRANT EVALUATOR <i>Comp. Rate: \$1650.00 PER VISIT</i>		1,650	1,650	1,650	
CDT CERTIFIED DENTAL LAB / MEDICAIL PROCEDURES <i>Comp. Rate: \$372.00 PER IRS</i>		744	744	744	
CLARK CTY TAX COLLECTOR / SOLID WASTE REMOVAL <i>Comp. Rate: \$48.00 PER TRIP</i>		48	48	48	
CLIA / CLINICAL LAB PROGRAM <i>Comp. Rate: \$150.00 PER CERTIF</i>		150	150	150	
COMCAST CABLEVISION - ATLANTA / CABLE SERVICES <i>Comp. Rate: \$600.16 PER MONTH</i>		7,208	7,208	7,208	
COMCAST CABLEVISION OF LAUREL / CABLE SERVICES <i>Comp. Rate: \$762.67 PER MONTH</i>		9,152	12,152	12,152	
COOK JEFFREY N MD / MEDICAL PROCEDURES <i>Comp. Rate: \$22.00 PER IRS</i>		86	86	86	
DISHNETWORK / CABLE SERVICES <i>Comp. Rate: \$271.92 PER MONTH</i>		3,263	3,263	3,263	
ESOLUTIONS INC / MEDICARE VERIFICATION <i>Comp. Rate: \$95.00 PER MONTH</i>		1,140	1,140	1,140	
JOINT COMMISSION RESOURCES / CONSULTANT SITE VISIT <i>Comp. Rate: \$1698.30 PER VISIT</i>		1,698	1,698	1,698	
JUDGE LITTLE / LETTERING ON SHORTS <i>Comp. Rate: \$182.00 PER EVENT</i>		182	182	182	
LEWIS WERCKER SERVICE / AUTO TOWING <i>Comp. Rate: \$225.00 PER CALL</i>		1,725	1,725	1,725	
MACK HERRINGTON TRUCK SERVICE / AUTO TOWING <i>Comp. Rate: \$85.00 PER CALL</i>		85	85	85	
MID SOUTH UNIFORM & SUPPLY INC / MEDICAL SUPPLIES <i>Comp. Rate: \$5.00 PER ITEM</i>		55	55	55	
MID SOUTH WELDING SUPPLY / WELDING SUPPLIES <i>Comp. Rate: \$1.00 PER ITEM</i>		1	1	1	
MS CROSS CONNECTION & BACKFLOW / INSPECTION SERVICE <i>Comp. Rate: \$85.00 PER INSPECTION</i>		85	85	85	
MS HEALTH CARE ASSOC / MEDICAL SUPPLIES <i>Comp. Rate: \$5.00 PER ITEM</i>		50	50	50	
MS STATE DEPT OF HEALTH / TESTING SERVICE <i>Comp. Rate: \$24.25 PER CALL</i>		1,620	1,620	1,620	
NATIONAL SCRUBWEAR INC / HEALTH BROCHURE PROVIDR <i>Comp. Rate: \$220.00 PER SET UP</i>		220	220	220	
NUTRITION EDUCATION RESOURCES / DIETARY CONSULTANT <i>Comp. Rate: \$57.50 PER HOUR</i>		22,080	22,080	22,080	
PHOENIX SECURITY / REPAIR SECURITY SYSTEMS <i>Comp. Rate: \$75.00 PER HOUR</i>		9,955	9,955	9,955	

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PROMISSOR / TESTING COMPANY <i>Comp. Rate: \$26.00 PER TEST</i>		1,352	1,352	1,352	
PUCKET MACHINERY / MECHANICAL SUPPLIES <i>Comp. Rate: \$45.00 PER ITEM</i>		45	45	45	
ROYAL ZANE / CDL TESTING EXAMINER <i>Comp. Rate: \$100.00 PER TEST</i>		100	100	100	
SHRED-IT USA INC / DOCUMENT SHREDDING <i>Comp. Rate: \$13.00 PER BAG</i>		5,351	5,351	5,351	
STATE TREASURER 3301* / BED LICENSE <i>Comp. Rate: \$5120.00 PER YEAR</i>		5,120	5,120	5,120	
STATE TREASURER 3584* / STORAGE FEE <i>Comp. Rate: \$100.00 PER YEAR</i>		100	100	100	
STATE TREASURER 3811* / NOTARY APPLICATION <i>Comp. Rate: \$25.00 PER NOTARY</i>		25	25	25	
STATE TREASURER 3846* / PHARMACY RENEWAL <i>Comp. Rate: \$150.00 PER YEAR</i>		150	150	150	
TWIN STATE FIRE PROTECTION / FIRE ALARM INSPECTION <i>Comp. Rate: \$150.00 PER INSPECT</i>		3,275	3,275	3,275	
UST SERVICE LLC / CORROSION INSPECTOR <i>Comp. Rate: \$250.00 PER TEST</i>		500	500	500	
XU XIAOHE / GRANT SPEAKER <i>Comp. Rate: \$1650.00 PER SPEECH</i>		1,650	1,650	1,650	
TOTAL Other Fees and Services		128,544	133,085	133,085	
61606 SPAHRS accounting fees SPAHRS / Accounting fees <i>Comp. Rate: Per year</i>		1,975	2,100	2,100	
TOTAL 61606 SPAHRS accounting fees		1,975	2,100	2,100	
61608 SPAHRS legal fees TOTAL 61608 SPAHRS legal fees					
61631 Attorney General AG c / legal <i>Comp. Rate: \$30,002 per qtr</i>		120,006	130,000	130,000	
TOTAL 61631 Attorney General		120,006	130,000	130,000	
61618 Merlin Fees DFA TOTAL 61618 Merlin Fees DFA					
61690 Other fees and services TOTAL 61690 Other fees and services					
61661 Notary Fees TOTAL 61661 Notary Fees					

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61658 Personnel Services Contracts other fees SPAHRS					
Help line workers / help line		254,587	255,000	255,000	
<i>Comp. Rate: \$16.50 per hour</i>					
TOTAL 61658 Personnel Services Contracts other fees SPAHRS		254,587	255,000	255,000	
61682 Contract worker client/patient					
TOTAL 61682 Contract worker client/patient					
61683 Contract worker SPAHRS matching					
Helpline fringe / fringes		19,169	20,000	20,000	
<i>Comp. Rate: actual cost</i>					
TOTAL 61683 Contract worker SPAHRS matching		19,169	20,000	20,000	
61606 Accounting SPAHRS worker					
TOTAL 61606 Accounting SPAHRS worker					
61608 Legal SPAHRS worker					
TOTAL 61608 Legal SPAHRS worker					
SAAS Fees - Department of Finance and Administration					
SAAS FEES - DFA/ STATE TREASURE / DFA STATEWIDE ACCT SYS		17,230	21,291	21,291	
<i>Comp. Rate: \$2024.75 PER MONTH</i>					
TOTAL SAAS Fees - Department of Finance and Administration		17,230	21,291	21,291	
MMRS Charges to Department of Finance and Administration					
STATE TREASURER 3125* / MSMGT AND REPORTING		95,431	107,469	107,469	
<i>Comp. Rate: \$28240.75 PER QTR</i>					
TOTAL MMRS Charges to Department of Finance and Administration		95,431	107,469	107,469	
Accounting Fees - CPA					
HORNE LLP - JACKSON / MEDICAID COST REPORT		16,950	16,950	16,950	
<i>Comp. Rate: \$23822.00 PER YEAR</i>					
TOTAL Accounting Fees - CPA		16,950	16,950	16,950	
Legal Services					
READY & ASSOCIATES / LEGAL FEES		28,000	28,000	28,000	
<i>Comp. Rate: \$125.00 PER HOUR</i>					
TOTAL Legal Services		28,000	28,000	28,000	
State Personnel Board Fees					
STATE TREASURER 3614* / AGENCY ASSESSMENT		158,372	155,356	155,356	
<i>Comp. Rate: \$137.28 PER PERSON</i>					
STATE PERSONNEL BOARD / REGISTRATION & TUITION		320	320	320	
<i>Comp. Rate: \$80.00 PER PERSON</i>					
TOTAL State Personnel Board Fees		158,692	155,676	155,676	

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Laboratory and Testing Fees					
ANDERSON INFIRMARY BENEVOLENT / PHYSICIAN/LAB SERVICES <i>Comp. Rate: \$6883.00 PER MONTH</i>		82,600	85,051	85,051	
MEDICAL FOUNDATION / PHYSICIAN/LAB SERVICES <i>Comp. Rate: \$20.00 PER IRS VISIT</i>		1,400	140	140	
LANDAUER INC / MEDICARE ASSESSMENT <i>Comp. Rate: \$64.42 PER IRS VISIT</i>		773	773	773	
DIAGNOSTIC TISSUE/CYTOLOGY GRP / IRS TESTING <i>Comp. Rate: \$28.00 PER IRS VISIT</i>		197	197	197	
TOTAL Laboratory and Testing Fees		84,970	86,161	86,161	
Physician Services - SPAHRS - Contract Worker					
SHARON DAVIS / CONTRACT NURSE PRACTITIONER <i>Comp. Rate: \$42.50 PER HOUR</i>		34,974	34,974	34,974	
SHAR DAVIS / CONTRACT DCW <i>Comp. Rate: \$10.00 PER HOUR</i>		8,355	8,355	8,355	
ANN GLAZAR / JOINT COMMISSION CONSULTANT <i>Comp. Rate: \$35.00 PER HOUR</i>		27,590	27,590	27,590	
MATTHEW GONZALEZ / CONTRACT DCW <i>Comp. Rate: \$10.00 PER HOUR</i>		5,152	5,152	5,152	
TOMMY LAKE / CONTRACT DCW <i>Comp. Rate: \$10.00 PER HOUR</i>		4,492	4,492	4,492	
MARK LANIER / MAINTENANCE MANAGER <i>Comp. Rate: \$33.42 PER HOUR</i>		29,969	29,969	29,969	
TIMOTHY SUMMERS / MEDICAL PROCEDURE <i>Comp. Rate: \$175.00 PER HOUR</i>		50,000	50,000	50,000	
BOBBY ROGERS / CONTRACT DCW <i>Comp. Rate: \$10.00 PER HOUR</i>		7,156	7,156	7,156	
TOTAL Physician Services - SPAHRS - Contract Worker		167,688	167,688	167,688	
Court Costs and Court Reporters					
LAUDERDALE CTY CHANCERY CLERK / FILLING AND REHEARING <i>Comp. Rate: \$375.00 PER HEARING</i>		375	375	375	
TOTAL Court Costs and Court Reporters		375	375	375	
Entertainers Fees - SPAHRS - Contract Worker					
ANDREW THOMAS / PIANO PLAYER <i>Comp. Rate: \$16.00 PER HOUR</i>		1,664	1,664	1,664	
TOTAL Entertainers Fees - SPAHRS - Contract Worker		1,664	1,664	1,664	
Dental Services					
FORT N FERRELL DR / DENTAL SERVICES <i>Comp. Rate: \$137.00 PER IRS VISIT</i>		685	685	685	
TOTAL Dental Services		685	685	685	
Recording and Notary Fees					
STATE TREASURER 3111* / NOTARY PUBLIC APPLICATION <i>Comp. Rate: \$25.00 PER PERSON</i>		25	25	25	
TOTAL Recording and Notary Fees		25	25	25	

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Contract Worker - SPAHRS Matching Amounts					
SHARON DAVIS / CONTRACT NURSE PRACTITIONER <i>Comp. Rate: \$791.67 PER MONTH</i>		9,500	9,500	9,500	
SHAR DAVIS / CONTRACT DCW <i>Comp. Rate: \$464.58 PER MONTH</i>		5,575	5,575	5,575	
MATTHEW GONZALEZ / CONTRACT DCW <i>Comp. Rate: \$464.58 PER MONTH</i>		5,575	5,575	5,575	
TOMMMY LAKE / CONTRACT DCW <i>Comp. Rate: \$464.58 PER MONTH</i>		5,575	5,575	5,575	
MARK LANIER / MAINTENANCE MANAGER <i>Comp. Rate: \$629.33 PER MONTH</i>		7,552	7,552	7,552	
BOBBY ROGERS / CONTRACT DCW <i>Comp. Rate: \$464.58 PER MONTH</i>		5,575	5,575	5,575	
TOTAL Contract Worker - SPAHRS Matching Amounts		39,352	39,352	39,352	
Nursing Services - SPAHRS - Contract Worker					
SHARON DAVIS / CONTACT NURSE PRACTITIONER <i>Comp. Rate: \$42.50 PER HOUR</i>		8,974	8,974	8,974	
KARINA GARZA / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		50,897	50,897	50,897	
DENISE TORIBIO / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		55,025	55,025	55,025	
MARY MALLARE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		53,994	53,994	53,994	
RUSSELL MALLARE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		52,050	52,050	52,050	
ODYSSA LLESE / CONTRACT NURSE <i>Comp. Rate: \$24.03 PER HOUR</i>		48,454	48,454	48,454	
TOTAL Nursing Services - SPAHRS - Contract Worker		269,394	269,394	269,394	
Personnel Service Contracts - Other Fees					
VALLEY FOODS INC / FOOD SERVICE <i>Comp. Rate: \$18.54 PER PATIENT DAY</i>		2,407,168	2,407,168	2,407,168	
TOTAL Personnel Service Contracts - Other Fees		2,407,168	2,407,168	2,407,168	
Personnel Service Contracts - Other Fees - SPAHRS - Contract					
VALLEY FOODS INC / FOOD SERVICE <i>Comp. Rate: \$4.75 PER MEAL</i>		123,485	123,485	123,485	
TOTAL Personnel Service Contracts - Other Fees - SPAHRS - Contract		123,485	123,485	123,485	
Other Medical Services					
ANDERSON INFIRMARY BENEVOLENT / MEDICAL PROCEDURE <i>Comp. Rate: \$296.00 PER PROCEDURE</i>		296	276	276	
BRENCO INC / THERAPY <i>Comp. Rate: \$141.00 PER IRS</i>		6,106	6,106	6,106	
BRIAN CRABTREE / PHYSICIAN SERVICES CONTRACT <i>Comp. Rate: \$80.00 PER IRS</i>		720	720	720	
LAB CORP OF AMERICA HOLDING / MEDICAL PROCEDURE <i>Comp. Rate: \$11.00 PER IRS</i>		11	11	11	
LAUDERDALE CTY EMERG MED DISTR / MEDICAL PROCEDURE <i>Comp. Rate: \$678.83 PER IRS</i>		7,688	7,688	7,688	

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MEDICAL ARTS SURGICAL GROUP / MEDICAL PROCEDURE <i>Comp. Rate: \$841.23 PER IRS</i>		841	841	841	
MEDICAL FOUNDATION INC / MEDICAL PROCEDURE <i>Comp. Rate: \$144.88 PER IRS</i>		100,034	83,955	83,955	
MERIDIAN ANESTHESIOLOGY GROUP / MEDICAL PROCEDURE <i>Comp. Rate: \$12.00 PER HOUR</i>		12	12	12	
MERIDIAN MEDICAL ASSOCIATES PA / MEDICAL PROCEDURE <i>Comp. Rate: \$139.00 PER IRS</i>		139	139	139	
MERIDIAN ONCOLOGY ASSOCIATES / MEDICAL PROCEDURE <i>Comp. Rate: \$25.00 PER IRS</i>		550	550	550	
MERIDIAN SURGERY CENTER / MEDICAL PROCEDURE <i>Comp. Rate: \$330.00 PER IRS</i>		8,961	8,961	8,961	
MERIDIAND IMAGING / X-RAY READING <i>Comp. Rate: \$30.00 PER X-RAY</i>		39,050	39,050	39,050	
PODIATRY ASSOC OF MERIDIAN / MEDICAL PROCEDURE <i>Comp. Rate: \$86.25 PER IRS</i>		467	467	467	
RURAL MEDICAL ASSOCAITES / MEDICAL PROCEDURE <i>Comp. Rate: \$90.00 PER IRS</i>		90	90	90	
RUSH MEDICAL FOUNDATION INC / MEDICAL PROCEDURE <i>Comp. Rate: \$250.50 PER IRS</i>		42,191	42,191	42,191	
RUSH MEDICAL GROUP - MERIDIAN / MEDICAL PROCEDURE <i>Comp. Rate: \$107.00 PER IRS</i>		8,966	8,966	8,966	
RUSH NEUROLOGY ASSOCIATES PLLC / MEDICAL PROCEDURE <i>Comp. Rate: \$29.00 PER IRS</i>		630	630	630	
SUMMIT HEALTH & REHAB SERV INC / REHABILITATION SERVICES <i>Comp. Rate: \$38.50 - \$45.94 PER HOUR</i>		19,796	19,796	19,796	
TOTAL Other Medical Services		236,548	220,449	220,449	
Investment Managers and Actuary Services					
INFORMATION TECHNOLOGY SERVICES / SERVICE CHARGE <i>Comp. Rate: \$48.00 PER CALL</i>		48			
TOTAL Investment Managers and Actuary Services		48			
Physicians Services					
BEHAVIORAL MEDICINE CLINIC INC / PHYSICIAN SERVICE <i>Comp. Rate: \$200.00 PER HOUR</i>		1,400	1,400	1,400	
LOTT WILLIAMS CRISS PHD / PHYSICIAN SERVICE <i>Comp. Rate: \$1500.00 PER EVALUATION</i>		1,500	1,500	1,500	
MERIDIAND CRNA LLC / PHYSICIAN SERVICE <i>Comp. Rate: \$26.00 PER IRS</i>		365	367	367	
QUALITY CHOICE CORR HEALTHCARE / PHYSICIAN SERVICE <i>Comp. Rate: \$175.00 PER HOUR</i>		94,175	94,175	94,175	
TPSC INC / PHYSICIAN SERVICE <i>Comp. Rate: \$175.00 PER HOUR</i>		206,275	206,275	206,275	
UNIV PSYCHIATRIC ASSOC LLP / PHYSICIAN SERVICE <i>Comp. Rate: \$89.00 PER IRS</i>		169,425	169,425	169,425	
UNIVERSITY PHYSICIANS PLLC / PHYSICIAN SERVICE <i>Comp. Rate: \$473.50 PER IRS VISIT</i>		2,368	2,368	2,368	
TOTAL Physicians Services		475,508	475,510	475,510	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Contract Worker - SPAHRS - Refunds of Deductions					
CONTACT WORKER - SPAHRS REFUNDS OF DEDUCTIONS / REFUND		1,129			
<i>Comp. Rate: \$1,129.00 PER REFUND</i>					
TOTAL Contract Worker - SPAHRS - Refunds of Deductions		1,129			
61610 Engineering Services					
Pickering Firm, Inc / Engineering Services		950	950	950	
<i>Comp. Rate: \$950/project</i>					
TOTAL 61610 Engineering Services		950	950	950	
61616 MMRS Charges to DFA					
State Treasurer #3125 / MMRS Fees		163,559	180,982	332,897	
<i>Comp. Rate: \$13,630/mo</i>					
TOTAL 61616 MMRS Charges to DFA		163,559	180,982	332,897	
61620 Department of Audit Fees					
State Treasurer #3155 / Audit services		5,300	1,800	1,800	
<i>Comp. Rate: \$5,300/yr</i>					
TOTAL 61620 Department of Audit Fees		5,300	1,800	1,800	
61624 Accounting Fees - Other					
Horne LLP - Jackson, MS / Medicaid Cost Report Preparation		16,950	16,950	16,950	
<i>Comp. Rate: 16,950/yr</i>					
TOTAL 61624 Accounting Fees - Other		16,950	16,950	16,950	
61631 Legal Fees to Attorney General's Office					
State Treasury #3071 / Legal Fees		1,742	1,742	1,742	
<i>Comp. Rate: \$1,742/yr</i>					
TOTAL 61631 Legal Fees to Attorney General's Office		1,742	1,742	1,742	
61642 Nursing Services					
HMP Nursing Services, Inc. / RN/LPN nursing services		1,370,801	1,317,478	1,317,478	
<i>Comp. Rate: \$114,233/mo/avg</i>					
Innovative Staffing Serv Corp / Contract Nurses		582			
<i>Comp. Rate: \$22 per Hour</i>					
Nurse Stat Inc. / Contract Nurses		1,282,433	1,000,000	1,000,000	
<i>Comp. Rate: \$22 per Hour</i>					
Melissa Ellis / Nursing Services		16,019			
<i>Comp. Rate: \$28 per hour</i>					
TOTAL 61642 Nursing Services		2,669,835	2,317,478	2,317,478	
61650 State Personnel Board Fees					
State Treasurer #3614 / Assessment fees		219,337	207,146	207,146	
<i>Comp. Rate: \$227,146/yr</i>					
TOTAL 61650 State Personnel Board Fees		219,337	207,146	207,146	

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61651 Personal Services Contracts					
Advantage Energy / Natural Gas Consultant <i>Comp. Rate: \$215/mo</i>		2,580	6,300	6,300	
Bonner Analytical Testing / Water Sample Testing <i>Comp. Rate: \$1091/yr</i>		1,091			
Completely Clean / Floor Cleaning <i>Comp. Rate: \$1,881/mo</i>		22,569			
Diagnostic Tissue/Cytology / Medical Testing <i>Comp. Rate: \$150/yr</i>		150			
House of Blessing Ministries / Religious Services <i>Comp. Rate: \$700/mo</i>		8,400			
Jones, Carol A / Dietary Consulting <i>Comp. Rate: \$35/hr</i>		1,480			
Nutrition Education Resources / Dietary Consulting <i>Comp. Rate: \$35/hr</i>		15,672			
South Central Regional Medical Center / EAP Visits <i>Comp. Rate: \$130/yr</i>		130			
South MS Funeral Services LLC / Funeral Services <i>Comp. Rate: \$2,195/ea</i>		2,195			
Statewide Healthcare Services / Sitter Services <i>Comp. Rate: \$15/hr/avg</i>		175,000			
Suber, Robert J / Polygraphs <i>Comp. Rate: \$200/ea/avg</i>		600			
Williamson, Jill / Dietary Consulting <i>Comp. Rate: \$35/hr</i>		21,207			
TOTAL 61651 Personal Services Contracts		251,074	6,300	6,300	
61652 Personal Services Contracts - Travel Only					
Crabtree, Brian / Mileage <i>Comp. Rate: .565/mi</i>		960	10,000	10,000	
Med-Acoustics, Inc. / Mileage <i>Comp. Rate: \$45/trip</i>		45			
Pittman, Joel / Mileage <i>Comp. Rate: .565/mi</i>		10,080			
Saniga, Richard D / Mileage <i>Comp. Rate: .565/mi</i>		7,700			
TOTAL 61652 Personal Services Contracts - Travel Only		18,785	10,000	10,000	
61656 Other Medical - SPAHRS					
McDonald, Rusty / Physical Therapist <i>Comp. Rate: \$50/hr</i>		48,181	48,451	48,451	
Smith, Timothy / Respiratory Therapist <i>Comp. Rate: \$25/hr</i>		34,650			
Sally Clancy / PT Services <i>Comp. Rate: \$60/ hour</i>		12,538	13,000	13,000	
Steve Cook / Pharmacist <i>Comp. Rate: \$68.05/ hour</i>	Y	15,005	18,000	18,000	
TOTAL 61656 Other Medical - SPAHRS		110,374	79,451	79,451	

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61658 Personal Service Contracts - Other Fees					
Alexander, Amy / Sitter service		615	315,000	315,000	
<i>Comp. Rate: \$12/hr</i>					
Barnes, Mary G / Sitter service		20,205			
<i>Comp. Rate: \$12/hr & .565/mi/avg</i>					
Bolton, Sabrina / Sitter service		21,179			
<i>Comp. Rate: \$12/hr</i>					
Brand, Patricia / Sitter service		2,688			
<i>Comp. Rate: \$12/hr</i>					
Brasher, Margaret / Sitter service		8,760			
<i>Comp. Rate: \$12/hr</i>					
Dobson, Tammy / Sitter service		3,366			
<i>Comp. Rate: \$12/hr</i>					
Dufrene, Amber / Sitter service		11,448			
<i>Comp. Rate: \$12/hr & .565/mi/avg</i>					
Dyse, Nita / Sitter service		11,667			
<i>Comp. Rate: \$12/hr</i>					
Estes, Nancy / Sitter service		20,700			
<i>Comp. Rate: \$12/hr</i>					
Evans, Katina / Sitter service		1,008			
<i>Comp. Rate: \$12/hr</i>					
Fontecchio, Antonio / Sitter service		23,664			
<i>Comp. Rate: \$12/hr</i>					
Gardner, Anna / Sitter service		20,304			
<i>Comp. Rate: \$12/hr</i>					
Goshorn, Jennifer / Speech pathologist		1,488			
<i>Comp. Rate: \$50/hr</i>					
Hodge, Beverly / Social Worker	Y	14,460			
<i>Comp. Rate: \$20/hr</i>					
Hostetler, Faith / Sitter service		1,011			
<i>Comp. Rate: \$12/hr</i>					
Hughes, Mona / Sitter service		9,468			
<i>Comp. Rate: \$12/hr</i>					
LaGrone, Carrie / Sitter service		18,893			
<i>Comp. Rate: \$12/hr</i>					
Norris, Darlene / Campus police		2,989			
<i>Comp. Rate: \$10/hr</i>					
Pollard, Shamika / Sitter service		7,317			
<i>Comp. Rate: \$12/hr</i>					
Pulliam, Vetia / Sitter service		801			
<i>Comp. Rate: \$12/hr</i>					
Sharp, Barry / Sitter service		8,359			
<i>Comp. Rate: \$12/hr</i>					
Skinner, Barbara / Sitter service		7,932			
<i>Comp. Rate: \$12/hr</i>					
Thompson, Mamie / Sitter service		14,724			
<i>Comp. Rate: \$12/hr</i>					
Vince, Ruth / Sitter service		12,870			
<i>Comp. Rate: \$12/hr</i>					
Walker, Gentle / Campus police	Y	6,169			
<i>Comp. Rate: \$10/hr</i>					

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Wilkins, James / Sitter service <i>Comp. Rate: \$12/hr</i>		2,848			
Windham, Sherlita / Sitter service <i>Comp. Rate: \$12/hr</i>		3,762			
Yeatman, Ann B / Speech pathologist <i>Comp. Rate: \$50/hr</i>		5,000			
TOTAL 61658 Personal Service Contracts - Other Fees		<u><u>263,695</u></u>	<u><u>315,000</u></u>	<u><u>315,000</u></u>	
61670 Laboratory and Testing Fees					
Lab Corp of America Holdings / Lab testing <i>Comp. Rate: \$50/test/avg</i>		26,517	15,042	15,042	
Pike County Health Dept. / TB Testing <i>Comp. Rate: \$20/ea/avg</i>		80			
Radiology Assoc - Laurel / X-ray readings <i>Comp. Rate: \$32/ea/avg</i>		477			
TOTAL 61670 Laboratory and Testing Fees		<u><u>27,074</u></u>	<u><u>15,042</u></u>	<u><u>15,042</u></u>	
61682 Contract Worker - Client/Patient					
Adolph, Shanna / Client contract worker <i>Comp. Rate: \$174/yr</i>		174	155,951	155,951	
Alford, Ralph / Client contract worker <i>Comp. Rate: \$502/yr</i>		502			
Anderson, Mamie / Client contract worker <i>Comp. Rate: \$132/yr</i>		132			
Anderson, Mary / Client contract worker <i>Comp. Rate: \$86/yr</i>		86			
Ard, Alvin / Client contract worker <i>Comp. Rate: \$189/yr</i>		189			
Arrington, Michael / Client contract worker <i>Comp. Rate: \$1,245/yr</i>		1,245			
Ashley, William / Client contract worker <i>Comp. Rate: \$200/yr</i>		200			
Askew, Julian / Client contract worker <i>Comp. Rate: \$131/yr</i>		131			
Atwood, Gene / Client contract worker <i>Comp. Rate: \$81/yr</i>		81			
Austin, Bedford / Client contract worker <i>Comp. Rate: \$26/yr</i>		26			
Babington, Michael / Client contract worker <i>Comp. Rate: \$130/yr</i>		130			
Bannock, Frank / Client contract worker <i>Comp. Rate: \$3,644/yr</i>		3,644			
Barksdale, John / Client contract worker <i>Comp. Rate: \$1,490/yr</i>		1,490			
Barnes, Charles / Client contract worker <i>Comp. Rate: \$55/yr</i>		55			
Baucom, Brittany / Client contract worker <i>Comp. Rate: \$27/yr</i>		27			
Baugh, Earnest / Client contract worker <i>Comp. Rate: \$281/yr</i>		281			
Bazor, Katheryn / Client contract worker <i>Comp. Rate: \$38/yr</i>		38			

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Bedwell, Marion / Client contract worker <i>Comp. Rate: \$607/yr</i>		607			
Bennett, Jeana / Client contract worker <i>Comp. Rate: \$22/yr</i>		22			
Biglane, Michael / Client contract worker <i>Comp. Rate: \$7/yr</i>		7			
Bilbo, Laura / Client contract worker <i>Comp. Rate: \$37/yr</i>		37			
Bishop, Raymond / Client contract worker <i>Comp. Rate: \$9,775/yr</i>		9,775			
Blackmon, Linda / Client contract worker <i>Comp. Rate: \$235/yr</i>		235			
Blair, Authur / Client contract worker <i>Comp. Rate: \$35/yr</i>		35			
Bombay, Willsion / Client contract worker <i>Comp. Rate: \$274/yr</i>		274			
Bonds, Rosmonique / Client contract worker <i>Comp. Rate: \$261/yr</i>		261			
Booth, Tammy / Client contract worker <i>Comp. Rate: \$283/yr</i>		283			
Broussard, Arlene / Client contract worker <i>Comp. Rate: \$62/yr</i>		62			
Brown, Davina / Client contract worker <i>Comp. Rate: \$2,305/yr</i>		2,305			
Brown, Johnnie / Client contract worker <i>Comp. Rate: \$9/yr</i>		9			
Brown, Jashual / Client contract worker <i>Comp. Rate: \$623/yr</i>		623			
Brown, Robert / Client contract worker <i>Comp. Rate: \$168/yr</i>		168			
Brown, Ronald / Client contract worker <i>Comp. Rate: \$328/yr</i>		328			
Brownless, Kristopher / Client contract worker <i>Comp. Rate: \$94/yr</i>		94			
Bryant, Gregory / Client contract worker <i>Comp. Rate: \$321/yr</i>		321			
Bryant, Tara / Client contract worker <i>Comp. Rate: \$58/yr</i>		58			
Buchanan, James / Client contract worker <i>Comp. Rate: \$8,512/yr</i>		8,512			
Buie, Caleb / Client contract worker <i>Comp. Rate: \$413/yr</i>		413			
Burrell, Unike / Client contract worker <i>Comp. Rate: \$15/yr</i>		15			
Burrow, Mattie / Client contract worker <i>Comp. Rate: \$438/yr</i>		438			
Bustin, Joeanna / Client contract worker <i>Comp. Rate: \$188/yr</i>		188			
Butler, Jimmy / Client contract worker <i>Comp. Rate: \$284/yr</i>		284			
Byrd, Keri / Client contract worker <i>Comp. Rate: \$57/yr</i>		57			

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Carrico, Robert / Client contract worker <i>Comp. Rate: \$233/yr</i>		233			
Carter III, Alfred / Client contract worker <i>Comp. Rate: \$100/yr</i>		100			
Case, Linda / Client contract worker <i>Comp. Rate: \$57/yr</i>		57			
Chandler, Donna / Client contract worker <i>Comp. Rate: \$22/yr</i>		22			
Christian, Eric / Client contract worker <i>Comp. Rate: \$543/yr</i>		543			
Clark, Steven / Client contract worker <i>Comp. Rate: \$167/yr</i>		167			
Clopton, Darius / Client contract worker <i>Comp. Rate: \$302/yr</i>		302			
Cockrell, William / Client contract worker <i>Comp. Rate: \$8,308/yr</i>		8,308			
Cole, Linda / Client contract worker <i>Comp. Rate: \$230/yr</i>		230			
Cole, Mary / Client contract worker <i>Comp. Rate: \$424/yr</i>		424			
Collins, Cassandra / Client contract worker <i>Comp. Rate: \$1,422/yr</i>		1,422			
Collins, Marlana / Client contract worker <i>Comp. Rate: \$55/yr</i>		55			
Coney, Tonya / Client contract worker <i>Comp. Rate: \$339/yr</i>		339			
Cook, William / Client contract worker <i>Comp. Rate: \$65/yr</i>		65			
Cooley, Annie / Client contract worker <i>Comp. Rate: \$585/yr</i>		585			
Cooley, Ruby / Client contract worker <i>Comp. Rate: \$683/yr</i>		683			
Cooley, Terry / Client contract worker <i>Comp. Rate: \$978/yr</i>		978			
Cooper, Vanessa / Client contract worker <i>Comp. Rate: \$541/yr</i>		541			
Cothen, Betty / Client contract worker <i>Comp. Rate: \$51/yr</i>		51			
Cotton, Gary / Client contract worker <i>Comp. Rate: \$2,447/yr</i>		2,447			
Craft, Garrian / Client contract worker <i>Comp. Rate: \$197/yr</i>		197			
Creel, Arthur / Client contract worker <i>Comp. Rate: \$236/yr</i>		236			
Crenshaw, Johnnie / Client contract worker <i>Comp. Rate: \$76/yr</i>		76			
Crews, Lisa / Client contract worker <i>Comp. Rate: \$25/yr</i>		25			
Currie, LaRonda / Client contract worker <i>Comp. Rate: \$1,233/yr</i>		1,233			
Dale, Ashley / Client contract worker <i>Comp. Rate: \$1,590/yr</i>		1,590			

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Dastugue, Joann / Client contract worker <i>Comp. Rate: \$11/yr</i>		11			
Davies, Graham / Client contract worker <i>Comp. Rate: \$432/yr</i>		432			
Davis, Bobby / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Dean, Latonya / Client contract worker <i>Comp. Rate: \$12,117/yr</i>		12,117			
Denson, Paul / Client contract worker <i>Comp. Rate: \$111/yr</i>		111			
Didlake, Jennifer / Client contract worker <i>Comp. Rate: \$184/yr</i>		184			
Dixon, Barbara / Client contract worker <i>Comp. Rate: \$276/yr</i>		276			
Dixon, Linda / Client contract worker <i>Comp. Rate: \$413/yr</i>		413			
Dominique, Shelly / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Dowdy, Margaret / Client contract worker <i>Comp. Rate: \$494/yr</i>		494			
Driskell, Nicholas / Client contract worker <i>Comp. Rate: \$537/yr</i>		537			
Dunaway, Robert / Client contract worker <i>Comp. Rate: \$485/yr</i>		485			
Durr, Cheyrod / Client contract worker <i>Comp. Rate: \$58/yr</i>		58			
Edwards, Nina / Client contract worker <i>Comp. Rate: \$211/yr</i>		211			
Eldridge, Matthew / Client contract worker <i>Comp. Rate: \$422/yr</i>		422			
Ellzy, Teri / Client contract worker <i>Comp. Rate: \$80/yr</i>		80			
Eubanks, Willene / Client contract worker <i>Comp. Rate: \$131/yr</i>		131			
Evans, Jill / Client contract worker <i>Comp. Rate: \$162/yr</i>		162			
Evans, Nicholas / Client contract worker <i>Comp. Rate: \$222/yr</i>		222			
Everett, Starnetta / Client contract worker <i>Comp. Rate: \$209/yr</i>		209			
Fairley, Bettie / Client contract worker <i>Comp. Rate: \$212/yr</i>		212			
Fairley, Ruby / Client contract worker <i>Comp. Rate: \$33/yr</i>		33			
Flowers, Rita / Client contract worker <i>Comp. Rate: \$508/yr</i>		508			
Flynt, Bobby / Client contract worker <i>Comp. Rate: \$654/yr</i>		654			
Foster, Lisa / Client contract worker <i>Comp. Rate: \$284/yr</i>		284			
Foust, Gregory / Client contract worker <i>Comp. Rate: \$3,603/yr</i>		3,603			

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Fulford, Lee / Client contract worker <i>Comp. Rate: \$1,087/yr</i>		1,087			
Fuller, Patricia / Client contract worker <i>Comp. Rate: \$200/yr</i>		200			
Fulton, Lauren / Client contract worker <i>Comp. Rate: \$217/yr</i>		217			
Futch, John / Client contract worker <i>Comp. Rate: \$369/yr</i>		369			
Gallaspy, James / Client contract worker <i>Comp. Rate: \$518/yr</i>		518			
Gambill, Phillip / Client contract worker <i>Comp. Rate: \$94/yr</i>		94			
Gammage, Larry / Client contract worker <i>Comp. Rate: \$35/yr</i>		35			
Gandy, Veleria / Client contract worker <i>Comp. Rate: \$539/yr</i>		539			
Gatlin, Steven / Client contract worker <i>Comp. Rate: \$251/yr</i>		251			
Gayden, Jaymael / Client contract worker <i>Comp. Rate: \$403/yr</i>		403			
George, Jonathan / Client contract worker <i>Comp. Rate: \$5,020/yr</i>		5,020			
Gilmore, Karen / Client contract worker <i>Comp. Rate: \$261/yr</i>		261			
Gilmore, Tasha / Client contract worker <i>Comp. Rate: \$342/yr</i>		342			
Glenn, Clifford / Client contract worker <i>Comp. Rate: \$441/yr</i>		441			
Glover, James / Client contract worker <i>Comp. Rate: \$75/yr</i>		75			
Goff, Lawrence / Client contract worker <i>Comp. Rate: \$22/yr</i>		22			
Goldman, Caleb / Client contract worker <i>Comp. Rate: \$60/yr</i>		60			
Goldman, Phillip / Client contract worker <i>Comp. Rate: \$911/yr</i>		911			
Graham, Linda / Client contract worker <i>Comp. Rate: \$374/yr</i>		374			
Graham, Steven / Client contract worker <i>Comp. Rate: \$286/yr</i>		286			
Grammer, Donny / Client contract worker <i>Comp. Rate: \$450/yr</i>		450			
Granderson, Johnny / Client contract worker <i>Comp. Rate: \$1,679/yr</i>		1,679			
Graves, Charles / Client contract worker <i>Comp. Rate: \$310/yr</i>		310			
Grear, Rasaan / Client contract worker <i>Comp. Rate: \$238/yr</i>		238			
Green, Davis / Client contract worker <i>Comp. Rate: \$68/yr</i>		68			
Green, Solomon / Client contract worker <i>Comp. Rate: \$8,956/yr</i>		8,956			

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Green, Willie / Client contract worker <i>Comp. Rate: \$1,246/yr</i>		1,246			
Griffin, Tangar / Client contract worker <i>Comp. Rate: \$275/yr</i>		275			
Grippo, Rachel / Client contract worker <i>Comp. Rate: \$49/yr</i>		49			
Guyton, Rusty / Client contract worker <i>Comp. Rate: \$284/yr</i>		284			
Hagan, Walter / Client contract worker <i>Comp. Rate: \$73/yr</i>		73			
Halechko, John / Client contract worker <i>Comp. Rate: \$86/yr</i>		86			
Hales, Bobbie / Client contract worker <i>Comp. Rate: \$666/yr</i>		666			
Hales, Gary / Client contract worker <i>Comp. Rate: \$1,193/yr</i>		1,193			
Hamilton, Billy / Client contract worker <i>Comp. Rate: \$9,334/yr</i>		9,334			
Hampton, Carlos / Client contract worker <i>Comp. Rate: \$3,384/yr</i>		3,384			
Hamrick, David / Client contract worker <i>Comp. Rate: \$63/yr</i>		63			
Hand, Tracey / Client contract worker <i>Comp. Rate: \$137/yr</i>		137			
Hardy, Vicky / Client contract worker <i>Comp. Rate: \$71/yr</i>		71			
Hare, Beniah / Client contract worker <i>Comp. Rate: \$2,000/yr</i>		2,000			
Hargrett, Javanthony / Client contract worker <i>Comp. Rate: \$470/yr</i>		470			
Harper, Billy / Client contract worker <i>Comp. Rate: \$138/yr</i>		138			
Harris, Bryce / Client contract worker <i>Comp. Rate: \$68/yr</i>		68			
Harris, Reginald / Client contract worker <i>Comp. Rate: \$229/yr</i>		229			
Hart, Heather / Client contract worker <i>Comp. Rate: \$45/yr</i>		45			
Hart, Nina / Client contract worker <i>Comp. Rate: \$218/yr</i>		218			
Hartfield, Carolyn / Client contract worker <i>Comp. Rate: \$236/yr</i>		236			
Hartzog, Marlon / Client contract worker <i>Comp. Rate: \$417/yr</i>		417			
Hathorn, Mikell / Client contract worker <i>Comp. Rate: \$1,965/yr</i>		1,965			
Henderson, Joshua / Client contract worker <i>Comp. Rate: \$109/yr</i>		109			
Herring, Peggy / Client contract worker <i>Comp. Rate: \$190/yr</i>		190			
Hill, Pam / Client contract worker <i>Comp. Rate: \$313/yr</i>		313			

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Hinsdale, Jennifer / Client contract worker <i>Comp. Rate: \$756/yr</i>		756			
Hoda, Michael / Client contract worker <i>Comp. Rate: \$105/yr</i>		105			
Hoetger, Christina / Client contract worker <i>Comp. Rate: \$85/yr</i>		85			
Holcomb, Jo / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Holder, Antonio / Client contract worker <i>Comp. Rate: \$30/yr</i>		30			
Holloway, Derrick / Client contract worker <i>Comp. Rate: \$262/yr</i>		262			
Holloway, Paula / Client contract worker <i>Comp. Rate: \$167/yr</i>		167			
Hopson, Louie / Client contract worker <i>Comp. Rate: \$384/yr</i>		384			
Hosley, Johnnie / Client contract worker <i>Comp. Rate: \$272/yr</i>		272			
Hudson, Derrick / Client contract worker <i>Comp. Rate: \$60/yr</i>		60			
Huffmaster, William / Client contract worker <i>Comp. Rate: \$65/yr</i>		65			
Husband, Donna / Client contract worker <i>Comp. Rate: \$2,743/yr</i>		2,743			
Ingram, Emily / Client contract worker <i>Comp. Rate: \$257/yr</i>		257			
Ingram, Gary / Client contract worker <i>Comp. Rate: \$1,446/yr</i>		1,446			
Isaac, Sophia / Client contract worker <i>Comp. Rate: \$299/yr</i>		299			
Jenkins, Rachel / Client contract worker <i>Comp. Rate: \$44/yr</i>		44			
Jernigan, Bennie / Client contract worker <i>Comp. Rate: \$73/yr</i>		73			
Johnson, Deatrice / Client contract worker <i>Comp. Rate: \$73/yr</i>		73			
Johnson, James / Client contract worker <i>Comp. Rate: \$649/yr</i>		649			
Johnson, John / Client contract worker <i>Comp. Rate: \$385/yr</i>		385			
Johnson, Michael / Client contract worker <i>Comp. Rate: \$362/yr</i>		362			
Johnson, Tnika / Client contract worker <i>Comp. Rate: \$1,591/yr</i>		1,591			
Johnston, Jeffrey / Client contract worker <i>Comp. Rate: \$802/yr</i>		802			
Jones, David / Client contract worker <i>Comp. Rate: \$293/yr</i>		293			
Jones Fredrick / Client contract worker <i>Comp. Rate: \$1,761/yr</i>		1,761			
Jones, Johnny / Client contract worker <i>Comp. Rate: \$7,062/yr</i>		7,062			

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Name of Agency

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Jones, Lamont / Client contract worker <i>Comp. Rate: \$5,125/yr</i>		5,125			
Jones, Lillian / Client contract worker <i>Comp. Rate: \$184/yr</i>		184			
Jones, Shaquella / Client contract worker <i>Comp. Rate: \$501/yr</i>		501			
Jones, Stephanie / Client contract worker <i>Comp. Rate: \$438/yr</i>		438			
Jones, Wanda / Client contract worker <i>Comp. Rate: \$1,061/yr</i>		1,061			
Keeler, Aljh / Client contract worker <i>Comp. Rate: \$1,235</i>		1,235			
Keene, Jacqueline / Client contract worker <i>Comp. Rate: \$366/yr</i>		366			
Keith, Matthew / Client contract worker <i>Comp. Rate: \$57/yr</i>		57			
Keller, Monica / Client contract worker <i>Comp. Rate: \$59/yr</i>		59			
Kelley, Adam / Client contract worker <i>Comp. Rate: \$1,263/yr</i>		1,263			
Kelly, Bobbie / Client contract worker <i>Comp. Rate: \$166/yr</i>		166			
Kettle, Michelle / Client contract worker <i>Comp. Rate: \$47/yr</i>		47			
Keye, Tamelia / Client contract worker <i>Comp. Rate: \$1,216/yr</i>		1,216			
Keyes, Arthur / Client contract worker <i>Comp. Rate: \$10,114/yr</i>		10,114			
Keys, Corbin / Client contract worker <i>Comp. Rate: \$126/yr</i>		126			
Keys, Martha / Client contract worker <i>Comp. Rate: \$1,795/yr</i>		1,795			
Killebrew, Amanda / Client contract worker <i>Comp. Rate: \$1,090/yr</i>		1,090			
King, Cory / Client contract worker <i>Comp. Rate: \$336/yr</i>		336			
King, Demkia / Client contract worker <i>Comp. Rate: \$1,045/yr</i>		1,045			
King, Lonnie / Client contract worker <i>Comp. Rate: \$196/yr</i>		196			
King, Sandra / Client contract worker <i>Comp. Rate: \$233/yr</i>		233			
Kirksey, Carl / Client contract worker <i>Comp. Rate: \$80/yr</i>		80			
Knight, Mose / Client contract worker <i>Comp. Rate: \$662/yr</i>		662			
Kyzar, Johnathan / Client contract worker <i>Comp. Rate: \$66/yr</i>		66			
Ladner, George / Client contract worker <i>Comp. Rate: \$487/yr</i>		487			
Langnecker, William / Client contract worker <i>Comp. Rate: \$98/yr</i>		98			

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Ledbetter, Angelia / Client contract worker <i>Comp. Rate: \$517/yr</i>		517			
Lee, Gary / Client contract worker <i>Comp. Rate: \$117/yr</i>		117			
Lee, Jennifer / Client contract worker <i>Comp. Rate: \$788/yr</i>		788			
Lee, Rickey / Client contract worker <i>Comp. Rate: \$23/yr</i>		23			
Lewis, Patrick / Client contract worker <i>Comp. Rate: \$8,425/yr</i>		8,425			
Lindsey, Lloyd / Client contract worker <i>Comp. Rate: \$1,962/yr</i>		1,962			
Lindsey, Michael / Client contract worker <i>Comp. Rate: \$99/yr</i>		99			
Little, Eddie / Client contract worker <i>Comp. Rate: \$5,766/yr</i>		5,766			
Long, Howard / Client contract worker <i>Comp. Rate: \$28/yr</i>		28			
Loomis, Craig / Client contract worker <i>Comp. Rate: \$81/yr</i>		81			
Luna, Teresa / Client contract worker <i>Comp. Rate: \$102/yr</i>		102			
Macon, Iesha / Client contract worker <i>Comp. Rate: \$263/yr</i>		263			
Mahaffey, Reginald / Client contract worker <i>Comp. Rate: \$91/yr</i>		91			
Manning, Donald / Client contract worker <i>Comp. Rate: \$101/yr</i>		101			
Mariner, Travis / Client contract worker <i>Comp. Rate: \$28/yr</i>		28			
Martin, John / Client contract worker <i>Comp. Rate: \$363/yr</i>		363			
Mason, Linda / Client contract worker <i>Comp. Rate: \$603/yr</i>		603			
Mathis, Barbara / Client contract worker <i>Comp. Rate: \$61/yr</i>		61			
Mathis, Robert / Client contract worker <i>Comp. Rate: \$11,033/yr</i>		11,033			
Mayeaux, Carla / Client contract worker <i>Comp. Rate: \$469/yr</i>		469			
McAdory, Ricky / Client contract worker <i>Comp. Rate: \$106/yr</i>		106			
McArn, Vida / Client contract worker <i>Comp. Rate: \$762/yr</i>		762			
McCarter, Onassis / Client contract worker <i>Comp. Rate: \$161/yr</i>		161			
McClelland, David / Client contract worker <i>Comp. Rate: \$316/yr</i>		316			
McCormick, Taweeke / Client contract worker <i>Comp. Rate: \$838/yr</i>		838			
McDaniel, Edward / Client contract worker <i>Comp. Rate: \$107/yr</i>		107			

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McGee, Temica / Client contract worker <i>Comp. Rate: \$226/yr</i>		226			
McGill, Johnny / Client contract worker <i>Comp. Rate: \$1,217/yr</i>		1,217			
McGowan, John / Client contract worker <i>Comp. Rate: \$251/yr</i>		251			
McGowan, Michelle / Client contract worker <i>Comp. Rate: \$222/yr</i>		222			
McLain, Shad / Client contract worker <i>Comp. Rate: \$2/yr</i>		2			
McLaughlin, Stevie / Client contract worker <i>Comp. Rate: \$423/yr</i>		423			
McMahan, Vickie / Client contract worker <i>Comp. Rate: \$513/yr</i>		513			
McMichael, John / Client contract worker <i>Comp. Rate: \$118/yr</i>		118			
McMillan, Shameika / Client contract worker <i>Comp. Rate: \$2,122/yr</i>		2,122			
McNair, Franky / Client contract worker <i>Comp. Rate: \$42/yr</i>		42			
Miles, Earlie / Client contract worker <i>Comp. Rate: \$46/yr</i>		46			
Milner, Maurice / Client contract worker <i>Comp. Rate: \$109/yr</i>		109			
Milstead, Michael / Client contract worker <i>Comp. Rate: \$45/yr</i>		45			
Minschew, Billy / Client contract worker <i>Comp. Rate: \$381/yr</i>		381			
Moore, Derek / Client contract worker <i>Comp. Rate: \$128/yr</i>		128			
Moore, Lena / Client contract worker <i>Comp. Rate: \$461/yr</i>		461			
Moore, Walter / Client contract worker <i>Comp. Rate: \$42/yr</i>		42			
Morgan, Vernon / Client contract worker <i>Comp. Rate: \$17/yr</i>		17			
Morrow, Harold / Client contract worker <i>Comp. Rate: \$305/yr</i>		305			
Mosley, Eddie / Client contract worker <i>Comp. Rate: \$285/yr</i>		285			
Munsey, Richard / Client contract worker <i>Comp. Rate: \$80/yr</i>		80			
Murphree, Heather / Client contract worker <i>Comp. Rate: \$277/yr</i>		277			
Murphy, Blake / Client contract worker <i>Comp. Rate: \$357/yr</i>		357			
Myrick, Ronnie / Client contract worker <i>Comp. Rate: \$338/yr</i>		338			
Nance Jr, Thomas / Client contract worker <i>Comp. Rate: \$999/yr</i>		999			
Neal, Jordan / Client contract worker <i>Comp. Rate: \$17/yr</i>		17			

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Nester, David / Client contract worker <i>Comp. Rate: \$232/yr</i>		232			
Newell, Glenda / Client contract worker <i>Comp. Rate: \$3,952/yr</i>		3,952			
Newell, Tobias / Client contract worker <i>Comp. Rate: \$221/yr</i>		221			
Nicholas, Hugh / Client contract worker <i>Comp. Rate: \$54/yr</i>		54			
Norman, Dorrect / Client contract worker <i>Comp. Rate: \$205/yr</i>		205			
Orkie, Lance / Client contract worker <i>Comp. Rate: \$440/yr</i>		440			
Osterman, Nathaniel / Client contract worker <i>Comp. Rate: \$620/yr</i>		620			
Page, James / Client contract worker <i>Comp. Rate: \$72/yr</i>		72			
Page, Tiny / Client contract worker <i>Comp. Rate: \$399/yr</i>		399			
Paige, Joyce / Client contract worker <i>Comp. Rate: \$371/yr</i>		371			
Patterson, William / Client contract worker <i>Comp. Rate: \$7,667/yr</i>		7,667			
Peoples, Kenny / Client contract worker <i>Comp. Rate: \$17/yr</i>		17			
Perkins, Catherlean / Client contract worker <i>Comp. Rate: \$158/yr</i>		158			
Peru, Kathy / Client contract worker <i>Comp. Rate: \$421/yr</i>		421			
Peters, Billie / Client contract worker <i>Comp. Rate: \$19/yr</i>		19			
Pitts, Chad / Client contract worker <i>Comp. Rate: \$3/yr</i>		3			
Pitts, Delores / Client contract worker <i>Comp. Rate: \$2,744/yr</i>		2,744			
Pointer, Tara / Client contract worker <i>Comp. Rate: \$811/yr</i>		811			
Polk, Susan / Client contract worker <i>Comp. Rate: \$284/yr</i>		284			
Powe, Jimmie / Client contract worker <i>Comp. Rate: \$64/yr</i>		64			
Price, Kenneth / Client contract worker <i>Comp. Rate: \$6,288/yr</i>		6,288			
Pruitt, Raymond / Client contract worker <i>Comp. Rate: \$4,720/yr</i>		4,720			
Pulliam, Amber / Client contract worker <i>Comp. Rate: \$72/yr</i>		72			
Rambin, Corey / Client contract worker <i>Comp. Rate: \$317/yr</i>		317			
Ramsey, Gloria / Client contract worker <i>Comp. Rate: \$165/yr</i>		165			
Rankin, Clarence / Client contract worker <i>Comp. Rate: \$175/yr</i>		175			

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Rankin, Randolph / Client contract worker <i>Comp. Rate: \$215/yr</i>		215			
Reid, Paula / Client contract worker <i>Comp. Rate: \$661/yr</i>		661			
Richardson, Jason / Client contract worker <i>Comp. Rate: \$732/yr</i>		732			
Rider, James / Client contract worker <i>Comp. Rate: \$1,990/yr</i>		1,990			
Ridgeway, Linda / Client contract worker <i>Comp. Rate: \$305/yr</i>		305			
Roberts, Roy / Client contract worker <i>Comp. Rate: \$562/yr</i>		562			
Roberts, Ruth / Client contract worker <i>Comp. Rate: \$692/yr</i>		692			
Robinson Jr, Johnny / Client contract worker <i>Comp. Rate: \$45/yr</i>		45			
Rodgers, Justin / Client contract worker <i>Comp. Rate: \$1,341/yr</i>		1,341			
Rometry, Tyler / Client contract worker <i>Comp. Rate: \$297/yr</i>		297			
Russell, Casey / Client contract worker <i>Comp. Rate: \$154/yr</i>		154			
Russell, Eppie / Client contract worker <i>Comp. Rate: \$134/yr</i>		134			
Salter, Tommy / Client contract worker <i>Comp. Rate: \$1,592/yr</i>		1,592			
Satcher, Avery / Client contract worker <i>Comp. Rate: \$703/yr</i>		703			
Satterfield, Brad / Client contract worker <i>Comp. Rate: \$11,132/yr</i>		11,132			
Sauls, Silas / Client contract worker <i>Comp. Rate: \$260/yr</i>		260			
Scott, Joseph / Client contract worker <i>Comp. Rate: \$689/yr</i>		689			
Scott, Melvin / Client contract worker <i>Comp. Rate: \$58/yr</i>		58			
Scott, Robin / Client contract worker <i>Comp. Rate: \$375/yr</i>		375			
Sheilds, Richard / Client contract worker <i>Comp. Rate: \$428/yr</i>		428			
Shelly, Logan / Client contract worker <i>Comp. Rate: \$103/yr</i>		103			
Shelby, Dejuan / Client contract worker <i>Comp. Rate: \$60/yr</i>		60			
Shelton, Kimberly / Client contract worker <i>Comp. Rate: \$83/yr</i>		83			
Sherrod, Harvey / Client contract worker <i>Comp. Rate: \$82/yr</i>		82			
Shoemake, Alton / Client contract worker <i>Comp. Rate: \$18/yr</i>		18			
Simard, Jason / Client contract worker <i>Comp. Rate: \$502/yr</i>		502			

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Sinclair, Anthony / Client contract worker <i>Comp. Rate: \$249/yr</i>		249			
Singleton, Drucilla / Client contract worker <i>Comp. Rate: \$800/yr</i>		800			
Singley, John / Client contract worker <i>Comp. Rate: \$49/yr</i>		49			
Slade, Preston / Client contract worker <i>Comp. Rate: \$306/yr</i>		306			
Smith, Bobbye / Client contract worker <i>Comp. Rate: \$384/yr</i>		384			
Smith, Ervin / Client contract worker <i>Comp. Rate: \$46/yr</i>		46			
Smith, James / Client contract worker <i>Comp. Rate: \$887/yr</i>		887			
Smith, John / Client contract worker <i>Comp. Rate: \$218/yr</i>		218			
Smith, Kenneth / Client contract worker <i>Comp. Rate: \$172/yr</i>		172			
Smith, Mary / Client contract worker <i>Comp. Rate: \$64/yr</i>		64			
Smith, Robert / Client contract worker <i>Comp. Rate: \$8,867/yr</i>		8,867			
Smith, Roger / Client contract worker <i>Comp. Rate: \$281/yr</i>		281			
Smith, Teresa / Client contract worker <i>Comp. Rate: \$785/yr</i>		785			
Smith William / Client contract worker <i>Comp. Rate: \$537/yr</i>		537			
Smoots, Sonia / Client contract worker <i>Comp. Rate: \$2,290/yr</i>		2,290			
Snell, Kimberly / Client contract worker <i>Comp. Rate: \$451/yr</i>		451			
Spears, Jason / Client contract worker <i>Comp. Rate: \$71/yr</i>		71			
Spencer, Judith / Client contract worker <i>Comp. Rate: \$127/yr</i>		127			
Spikes, Crystal / Client contract worker <i>Comp. Rate: \$221/yr</i>		221			
Spivey, Mark / Client contract worker <i>Comp. Rate: \$626/yr</i>		626			
Spratley, Albert / Client contract worker <i>Comp. Rate: \$604/yr</i>		604			
Sterling, Emily / Client contract worker <i>Comp. Rate: \$420/yr</i>		420			
Stewart, Carlyn / Client contract worker <i>Comp. Rate: \$113/yr</i>		113			
Stockstill, Ryan / Client contract worker <i>Comp. Rate: \$72/yr</i>		72			
Stogner, Sheila / Client contract worker <i>Comp. Rate: \$113/yr</i>		113			
Stringer, Tana / Client contract worker <i>Comp. Rate: \$307/yr</i>		307			

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Sullivan, Diana / Client contract worker <i>Comp. Rate: \$82/yr</i>		82			
Sullivan, Jonathan / Client contract worker <i>Comp. Rate: \$230/yr</i>		230			
Swartz, Robert / Client contract worker <i>Comp. Rate: \$55/yr</i>		55			
Tate, William / Client contract worker <i>Comp. Rate: \$528/yr</i>		528			
Taylor, Larry / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Temple, Judy / Client contract worker <i>Comp. Rate: \$178/yr</i>		178			
Theford, Samuel / Client contract worker <i>Comp. Rate: \$126/yr</i>		126			
Thomas, Edna / Client contract worker <i>Comp. Rate: \$44/yr</i>		44			
Thomas, John / Client contract worker <i>Comp. Rate: \$594/yr</i>		594			
Thomas, Tiffani / Client contract worker <i>Comp. Rate: \$204/yr</i>		204			
Thomas, Tyjuana / Client contract worker <i>Comp. Rate: \$127/yr</i>		127			
Thompson, James / Client contract worker <i>Comp. Rate: \$599/yr</i>		599			
Thompson, Joseph / Client contract worker <i>Comp. Rate: \$115/yr</i>		115			
Thompson, Patronia / Client contract worker <i>Comp. Rate: \$845/yr</i>		845			
Thompson, Shumetris / Client contract worker <i>Comp. Rate: \$598/yr</i>		598			
Tisdale, Michael / Client contract worker <i>Comp. Rate: \$137/yr</i>		137			
Toche, John / Client contract worker <i>Comp. Rate: \$605/yr</i>		605			
Tucker, Dottie / Client contract worker <i>Comp. Rate: \$82/yr</i>		82			
Tucker, Glynn / Client contract worker <i>Comp. Rate: \$1,037/yr</i>		1,037			
Turner, Lachun / Client contract worker <i>Comp. Rate: \$1/yr</i>		1			
Tuttle, Ann / Client contract worker <i>Comp. Rate: \$8/yr</i>		8			
Ulmer, Diedre / Client contract worker <i>Comp. Rate: \$387/yr</i>		387			
Upkins, Alton / Client contract worker <i>Comp. Rate: \$587/yr</i>		587			
Upton, Carl / Client contract worker <i>Comp. Rate: \$3,223/yr</i>		3,223			
Valentine, Lea / Client contract worker <i>Comp. Rate: \$25/yr</i>		25			
Wakeland, John / Client contract worker <i>Comp. Rate: \$7,931/yr</i>		7,931			

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Walker, Mark / Client contract worker <i>Comp. Rate: \$194/yr</i>		194			
Waltman, Mary Lesa / Client contract worker <i>Comp. Rate: \$378/yr</i>		378			
Ward, Dana / Client contract worker <i>Comp. Rate: \$196/yr</i>		196			
Ward, Rose / Client contract worker <i>Comp. Rate: \$113/yr</i>		113			
Watson, Eric / Client contract worker <i>Comp. Rate: \$382/yr</i>		382			
Watson, Jermaine / Client contract worker <i>Comp. Rate: \$105/yr</i>		105			
West, Angela / Client contract worker <i>Comp. Rate: \$188/yr</i>		188			
West, William / Client contract worker <i>Comp. Rate: \$18/yr</i>		18			
Whalen, Dorthy / Client contract worker <i>Comp. Rate: \$85/yr</i>		85			
Whigham, Stephanie / Client contract worker <i>Comp. Rate: \$1,116/yr</i>		1,116			
White, Benny / Client contract worker <i>Comp. Rate: \$582/yr</i>		582			
White, Jeremy / Client contract worker <i>Comp. Rate: \$585/yr</i>		585			
White, Victoria / Client contract worker <i>Comp. Rate: \$149/yr</i>		149			
Whitfield, Hope / Client contract worker <i>Comp. Rate: \$34/yr</i>		34			
Wigley, Patricia / Client contract worker <i>Comp. Rate: \$241/yr</i>		241			
Williams, Aaron / Client contract worker <i>Comp. Rate: \$445/yr</i>		445			
Williams, Alesha / Client contract worker <i>Comp. Rate: \$82/yr</i>		82			
Williams, Autumn / Client contract worker <i>Comp. Rate: \$352/yr</i>		352			
Williams, Billy / Client contract worker <i>Comp. Rate: \$7,643/yr</i>		7,643			
Williams, Demarco / Client contract worker <i>Comp. Rate: \$306/yr</i>		306			
Williams, Fernadez / Client contract worker <i>Comp. Rate: \$1,900/yr</i>		1,900			
Williams, Lloyd / Client contract worker <i>Comp. Rate: \$146/yr</i>		146			
Williams, Lucious / Client contract worker <i>Comp. Rate: \$1,200/yr</i>		1,200			
Williams, Stanley / Client contract worker <i>Comp. Rate: \$488/yr</i>		488			
Williams, Valeris / Client contract worker <i>Comp. Rate: \$110/yr</i>		110			
Williamson, Merlon / Client contract worker <i>Comp. Rate: \$138/yr</i>		138			

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Wilson, Bennie / Client contract worker <i>Comp. Rate: \$755/yr</i>		755			
Wilson, Romaro / Client contract worker <i>Comp. Rate: \$3,164/yr</i>		3,164			
Wilson, Ronnie / Client contract worker <i>Comp. Rate: \$1,289/yr</i>		1,289			
Wilson, Sarah / Client contract worker <i>Comp. Rate: \$317/yr</i>		317			
Wilson, Tameka / Client contract worker <i>Comp. Rate: \$82/yr</i>		82			
Wilson, Willie / Client contract worker <i>Comp. Rate: \$136/yr</i>		136			
Windham, Alicia / Client contract worker <i>Comp. Rate: \$859/yr</i>		859			
Wolf, John / Client contract worker <i>Comp. Rate: \$149/yr</i>		149			
Wood, Mac / Client contract worker <i>Comp. Rate: \$1,955/yr</i>		1,955			
Woodland, Dorothy / Client contract worker <i>Comp. Rate: \$45/yr</i>		45			
Wright, Timothy / Client contract worker <i>Comp. Rate: \$2,287/yr</i>		2,287			
Young, Tiffany / Client contract worker <i>Comp. Rate: \$122/yr</i>		122			
TOTAL 61682 Contract Worker - Client/Patient		<u><u>332,822</u></u>	<u><u>155,951</u></u>	<u><u>155,951</u></u>	
61687 Spahrs Refund - Contract Worker					
61687 Spahrs Refund - Contract Worker / Refund <i>Comp. Rate: \$11/ea</i>		11			
TOTAL 61687 Spahrs Refund - Contract Worker		<u><u>11</u></u>			
61690 Other Fees and Services					
Blakeney, Martha / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		2,145	151,261	151,261	
Blankship, David / Haircuts <i>Comp. Rate: \$12/ea/avg</i>		48			
Bridges, Kim / Safe Driving Seminar <i>Comp. Rate: \$200/ea</i>		200			
Buford Media Group LLC / TV Cable <i>Comp. Rate: \$759/mo</i>		9,111			
C. C. Lynch / Circuit Inspection <i>Comp. Rate: \$1,776/ea</i>		1,776			
Cable One Inc / TV Cable <i>Comp. Rate: \$58/mo/avg</i>		694			
Cable South Media / TV Cable Service <i>Comp. Rate: \$100/mo/avg</i>		1,200			
Capital X-Ray Inc / Equipment Inspection <i>Comp. Rate: \$525/ea</i>		525			
Carr, Bobbie / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		3,230			
City Building Supply / Set Up Fee <i>Comp. Rate: \$17/ea</i>		17			

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Cole, Lola Mae / Human Rights Committee <i>Comp. Rate: \$25/mo</i>		225			
Comcast Cablevision Atlanta / TV Cable <i>Comp. Rate: \$1,461/mo</i>		17,534			
Covidien / Minimum Order Fee <i>Comp. Rate: \$90/ea</i>		90			
Danmar Product / Helmet Refurbish <i>Comp. Rate: \$37/ea</i>		37			
Davis, Elizabeth / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		200			
Dept of Public Safety / MVR Reports <i>Comp. Rate: \$7/ea/avg</i>		7,546			
Diversified Inspections / Annual Inspections <i>Comp. Rate: \$825/yr</i>		825			
Dumas, Stephanie / Haircuts <i>Comp. Rate: \$15/ea</i>		15			
E. Daniels, LLC / Gas Leak Survey <i>Comp. Rate: \$3,260/ea</i>		3,260			
Endom Welding & Trailer Repair / Relocate Trailers <i>Comp. Rate: \$200/ea/avg</i>		3,200			
Etan Cablevision / TV Cable <i>Comp. Rate: \$47/mo/avg</i>		569			
Fairchild, Mary Dee / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		150			
Fondren, Christina / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		75			
George, Marcus James / Auto Detailing <i>Comp. Rate: \$230/ea</i>		230			
Gerimed / Pharmacy Claims Fee <i>Comp. Rate: \$100/mo</i>		600			
Glynn's Tree & Lawn LLC / Pecan Tree Spraying <i>Comp. Rate: \$2,995/ea</i>		8,985			
Hall, John R. / Manufacture of Part <i>Comp. Rate: \$45/ea</i>		45			
Heisey, Jan / Vehicle Lettering <i>Comp. Rate: \$79/ea</i>		79			
Hanger Prosthetics / Theraputic Equipment Repair <i>Comp. Rate: \$193/ea/avg</i>		968			
Herff Jones Inc. / Imprint Fee <i>Comp. Rate: \$25/ea</i>		25			
Horne Nursery, Inc. / Pecan Cracking Fee <i>Comp. Rate: \$105/ea</i>		105			
Hutchinson, Clara T / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		440			
Jam Enterprises, Inc. / Delivery Fee <i>Comp. Rate: \$100/ea</i>		100			
Johnson, Marlon / Haircuts <i>Comp. Rate: \$12/ea</i>		48			
Jordan, Deunco / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,400			
Landauer, Inc. / Equipment Monitoring <i>Comp. Rate: \$555/ea</i>		555			

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M & R Protective / Equipment Testing <i>Comp. Rate: \$13,955/yr</i>		13,955			
Magnolia Clipping Service / Newspaper Clipping Services <i>Comp. Rate: \$101/mo/avg</i>		1,216			
McLain, Bernadine / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,210			
McPhail, Michael W. / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		75			
Med-Acoustics, Inc. / Equipment Calabration <i>Comp. Rate: \$340/ea</i>		340			
Mid South Uniform / Apply Patches to Uniforms <i>Comp. Rate: \$4/ea</i>		4			
Millennium Satellite / TV Cable <i>Comp. Rate: \$135/mo/avg</i>		1,631			
Mississippi 811, Inc. / 811 Notifications <i>Comp. Rate: \$213/yr</i>		213			
MS Rural Water Association / Seminar <i>Comp. Rate: \$150/meeting</i>		1,500			
MS Department of Health / Boiler Inspections <i>Comp. Rate: \$1,981/yr</i>		1,981			
MS State Univ-TK Martin / Individual Testing <i>Comp. Rate: \$555/ea</i>		555			
Pennebaker Enterprises / Delivery Charge <i>Comp. Rate: \$100/ea</i>		100			
Pickering Firm, Inc. / Misc Testing <i>Comp. Rate: \$2,550/ea</i>		2,550			
Puckett Machinery / Equipment Delivery Fee <i>Comp. Rate: \$350/ea</i>		700			
Ramsey, Consula / Haircuts <i>Comp. Rate: \$20/ea/avg</i>		220			
Rigdon, Willie A / Bus Driver Training <i>Comp. Rate: \$288/ea</i>		288			
Shred-It USA Inc / Document Shredding <i>Comp. Rate: \$188/mo/avg</i>		2,258			
Southern Chlorinator / Surcharge <i>Comp. Rate: \$15/ea/avg</i>		30			
Southern Recovery & Towing Inc / Vehicle Towing <i>Comp. Rate: \$250/ea</i>		250			
State Treasurer #3301 / Boiler/Water testing <i>Comp. Rate: \$3,470/yr</i>		3,470			
State Treasurer #3455 / Timber Sale Fee <i>Comp. Rate: \$1,390/ea</i>		1,390			
State Treasurer #371H / Background/fingerprinting <i>Comp. Rate: \$32/ea</i>		21,728			
State Treasurer #3846 / Pharmacy License Fee <i>Comp. Rate: \$950/yr</i>		950			
Sullivan Motors, Inc. / Repaint Vehicle <i>Comp. Rate: \$2,052/ea</i>		2,052			
Suncoast Infrastructure / Sewer Line Camera Inspection <i>Comp. Rate: \$5,478/ea</i>		5,478			
Teletouch Paging LP / Pager Replacement Fee <i>Comp. Rate: \$30/ea</i>		90			

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Then and Now Salon / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,735			
Tingstrom, Daniel H. / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		175			
Trigg, Deborah Debbie Kay / Haircuts <i>Comp. Rate: \$15/ea/avg</i>		1,369			
Tucker, Mary Ann / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>		250			
Video, Inc. / TV Cable <i>Comp. Rate: \$58/mo/avg</i>		699			
Volvo Rents / Delivery & Environmental Fees <i>Comp. Rate: \$43/ea/avg</i>		340			
Yeager, Barbara / Human Rights Committee <i>Comp. Rate: \$25/meeting</i>	Y	200			
Auto Trim Design of Miss.-Lou. / Vehicle Marking <i>Comp. Rate: \$105 per vehicle fee</i>					
Cable One / Cable TV Service <i>Comp. Rate: \$60 per month</i>		721	800	800	
State Treasurer 371H - Public Safety / Public Safety - Fingerprinting <i>Comp. Rate: \$32 per person</i>		1,215	1,500	1,500	
State Treasurer 3846 - Pharmacy Board / Controlled Substance Fee <i>Comp. Rate: \$50 per year</i>		50	50	50	
Dianna Mills / Polygraph <i>Comp. Rate: \$100/hr</i>					
Mississippi Dept of Health / Testing <i>Comp. Rate: \$250.00/yr</i>					
Ross Jackson Plumbing / Plumber <i>Comp. Rate: \$60.00/hr</i>					
Beyond Play Therapy / Records <i>Comp. Rate: \$75/hr</i>					
CLIA / Certification <i>Comp. Rate: 150/yr</i>		150	150	150	
Lincoln County Health Department / TB Test <i>Comp. Rate: \$60 per Visit</i>					
Mississippi State Hospital / Testing <i>Comp. Rate: \$128.00 pr visit</i>					
Shantwainia Willis / IQ Testing <i>Comp. Rate: \$75 per test</i>		364	400	400	
Marany Yates / Dietition <i>Comp. Rate: \$40/hr</i>		4,532	5,000	5,000	
TOTAL 61690 Other Fees and Services		142,286	159,161	159,161	
61615 SAAS Fees DFA SAAS fees DFA / SAAS <i>Comp. Rate: 16962</i>		16,962	16,962	16,962	
TOTAL 61615 SAAS Fees DFA		16,962	16,962	16,962	

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61616 MMRS Charges DFA					
MMRS Charges DFA / MMRS		67,360	67,360	67,360	
<i>Comp. Rate: 67360</i>					
TOTAL 61616 MMRS Charges DFA		67,360	67,360	67,360	
61623 Accounting Fees CPA					
Culpepper CPA / Payroll, W2s & Financials		6,800	6,800	6,800	
<i>Comp. Rate: \$550 month</i>					
Horne CPA / cost report		10,950	10,950	10,950	
<i>Comp. Rate: \$10950</i>					
TOTAL 61623 Accounting Fees CPA		17,750	17,750	17,750	
61629 Medical Technicians - SPAHRS					
Lori Dewberry / Pharmacy Tech	Y	13,328	13,328	13,328	
<i>Comp. Rate: \$16 an hour</i>					
61629 Bayless, Kenneth Darnell / Medical Technician		4,646	4,233	4,233	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Cagle, Jonathon S. / Medical Technician		7,091	6,461	6,461	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Christopher, La Shebra / Medical Technician		3,233	2,946	2,946	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Crosby, Chilquita / Medical Technician		1,714	1,562	1,562	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Hilton, Olivia (Scott) / Medical Technician		12,145	11,066	11,066	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Ingram, Melanie / Medical Technician		6,138	5,592	5,592	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Jones, Richard / Medical Technician		7,552	6,881	6,881	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Ladner, Megan / Medical Technician		3,414	3,110	3,110	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Newman, Samuel / Medical Technician		1,235	1,126	1,126	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Novak, Stephen / Medical Technician	Y	12,717	11,583	11,583	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Smith, Joshua / Medical Technican		727	662	662	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Stuart, Wyatt / Medical Technician		11,641	10,606	10,606	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Taylor, Byron / Medical Technician		1,713	1,561	1,561	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Taylor, Roderick / Medical Technician		91	83	83	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Turner, Derrick / Medical Technician		2,195	2,000	2,000	
<i>Comp. Rate: \$11.07 / hour</i>					
61629 Turner, Tessa / Medical Technician		2,944	2,682	2,682	
<i>Comp. Rate: \$11.07 / hour</i>					
TOTAL 61629 Medical Technicians - SPAHRS		92,524	85,482	85,482	

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61640 Phycsian Services					
T McKetney / on call <i>Comp. Rate: \$100</i>		10,000	10,000	10,000	
American Esoteric Lab / exam <i>Comp. Rate: \$72</i>		72	72	72	
Brandon HMS / inpatient services <i>Comp. Rate: \$40</i>		40	40	40	
H Clark / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
H Dayton / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
Escude Medical Services / medical services <i>Comp. Rate: \$150 an hour</i>		184,120	184,120	184,120	
S Garner / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
D Guild / psychiatric services <i>Comp. Rate: \$850 monthly</i>		19,200	19,200	19,200	
G Hilsman / medical services <i>Comp. Rate: \$4000 monthly</i>		48,000	48,000	48,000	
M Holman / medical services <i>Comp. Rate: \$1200 monthly</i>		14,400	14,400	14,400	
Meridan Gastroenerology / medical services <i>Comp. Rate: \$49</i>		49	49	49	
OCH Center for Breast / medical services <i>Comp. Rate: \$373</i>		373	373	373	
J Peters / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
Podiatry Assoc / medical services <i>Comp. Rate: \$35</i>		35	35	35	
K Poe / medical services <i>Comp. Rate: \$1100 monthly</i>		13,200	13,200	13,200	
River Oaks Mgmt / medical services <i>Comp. Rate: \$167</i>		167	167	167	
S Senter / medical services <i>Comp. Rate: \$3000 monthly</i>		25,000	25,000	25,000	
University of MS / medical services <i>Comp. Rate: \$66</i>		66	66	66	
TOTAL 61640 Phycsian Services		367,522	367,522	367,522	
61641 Dental Services					
Autumn Ridge Dental / dental <i>Comp. Rate: \$79</i>		1,100	1,100	1,100	
Golden Triangle / dental <i>Comp. Rate: \$125</i>		250	250	250	
D Hoover / dental <i>Comp. Rate: \$73 avg</i>		1,730	1,730	1,730	
J Letteri / dental <i>Comp. Rate: \$69 avg</i>		2,850	2,850	2,850	
J Britt McCarty / dental <i>Comp. Rate: \$137</i>		137	137	137	
E Mayatte / dental <i>Comp. Rate: \$89</i>		89	89	89	

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W Myers / dental <i>Comp. Rate: \$90</i>		2,400	2,400	2,400	
Periodontal Assoc / dental <i>Comp. Rate: \$216</i>		216	216	216	
J Ross / dental <i>Comp. Rate: \$90</i>		3,170	3,170	3,170	
Univeristy Dentists / dental <i>Comp. Rate: \$90</i>		1,050	1,050	1,050	
Jones, Lauren / Dentist - DMD <i>Comp. Rate: \$121 /month avg.</i>			3,000	3,000	
Foster, Donna / Dentist - DMD <i>Comp. Rate: \$436 / month</i>				1,000	
Thomas Hodge - Batesville / Dental Services <i>Comp. Rate: \$ 617.08/ monthly</i>		7,405	7,500	7,500	
Dr. Harvey Leslie, Dental Services / Dental Services <i>Comp. Rate: \$1,000/ day</i>		32,000	40,000	40,000	
Dr. Pullen - Calhoun ICF/MR Homes / Dental Services <i>Comp. Rate: \$318.08/ monthly</i>		3,817	4,000	4,000	
Senatobia Dental Clinic - Tate ICF/MR Homes / Dental Services <i>Comp. Rate: \$904.08/ monthly</i>		10,849	11,000	11,000	
Moore Family Denistry - Alcorn ICF/MR Homes / Dental Services <i>Comp. Rate: \$585.00/ monthly</i>		7,020	7,500	7,500	
Thames Dental Clinic / Dental Services <i>Comp. Rate: \$409.92/ monthly</i>		4,919	5,000	5,000	
Dr. John Black - Pontotoc ICF/MR Homes / Dental Services <i>Comp. Rate: \$410.17/ monthly</i>		4,922	5,000	5,000	
Dr. Catherine Mincy - Booneville ICF/MR Homes / Dental Services <i>Comp. Rate: \$266.67/ monthly</i>		3,200	3,500	350	
John Collier Dental / Dental Services <i>Comp. Rate: \$207.75/ monthly</i>		2,493	3,000	3,000	
61641 Greer, Charles E DDS / Patient Dental Care <i>Comp. Rate: \$75 / year</i>		75	68	68	
TOTAL 61641 Dental Services		89,692	102,560	100,410	
61642 Nursing Services					
Vital Healthcare / LPN <i>Comp. Rate: \$25 hour</i>		788	788	788	
Innovative Staffing / LPN <i>Comp. Rate: \$24 an hour</i>		99,000	99,000	99,000	
Southern Healthcare Agency / Nursing <i>Comp. Rate: \$31.00 / hr</i>		17,215	20,000	10,000	
TOTAL 61642 Nursing Services		117,003	119,788	109,788	
61644 Other Medical Services					
D & B Discount / chart reviews <i>Comp. Rate: \$60 month</i>		720	720	720	
Charlie McCool / chart reviews <i>Comp. Rate: \$100 qter</i>		400	400	400	
Brandon Discount / chart reviews <i>Comp. Rate: \$100 month</i>		1,200	1,200	1,200	
Mr Discount Drugs / chart reviews <i>Comp. Rate: \$50 a month</i>		600	600	600	

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Bishop, Melanie / Psychopharmacologist <i>Comp. Rate: \$100 per hour</i>		3,600	10,000	10,000	
Bane Drugs / Pharmacist <i>Comp. Rate: \$38 per hour</i>		5,400			
Canton Drugs / Pharmacist <i>Comp. Rate: \$400 per month</i>		2,400	5,000	4,800	
Baptist Memorial Hospital - Booneville / Health Screening <i>Comp. Rate: \$23/ screening</i>		23			
Larry Vuncannon / Physical Pherapy <i>Comp. Rate: \$55/hr</i>		5,505	6,000	6,000	
61644 South Mississippi Pharmacists / Pharmacy Relief <i>Comp. Rate: \$528 / month</i>		6,337	5,774	5,774	
TOTAL 61644 Other Medical Services		<u><u>26,185</u></u>	<u><u>29,694</u></u>	<u><u>29,494</u></u>	
61645 Psychology					
K Armstrong / Psychology <i>Comp. Rate: \$70 per hour</i>		30,000	30,000	30,000	
Behaviorial Assessments / Psychology <i>Comp. Rate: \$100 per hour</i>		98,000	98,000	98,000	
61645 Psychology / Psychopharmacologist <i>Comp. Rate: 100.00/hour</i>		3,600	9,000	9,000	
Rymsky Labat / Therapist <i>Comp. Rate: \$25 per hour</i>		39,725	40,000	40,000	
TOTAL 61645 Psychology		<u><u>171,325</u></u>	<u><u>177,000</u></u>	<u><u>177,000</u></u>	
61646 Veterinary Services					
Crooked Creek Animal / vet care <i>Comp. Rate: \$522</i>		522	522	522	
TOTAL 61646 Veterinary Services		<u><u>522</u></u>	<u><u>522</u></u>	<u><u>522</u></u>	
61651 Persnl Ser Cont otr Fees					
W J Allen / polygraphs <i>Comp. Rate: \$350 each</i>		700	700	700	
Innovative Staffing / hospital sitter <i>Comp. Rate: \$11.80 an hour</i>		75,000	75,000	75,000	
A Williams / health care decorator <i>Comp. Rate: \$60 an hour</i>		2,500	2,500	2,500	
M Colmer / Dietician <i>Comp. Rate: \$45 an hour</i>		36,450	36,450	36,450	
TOTAL 61651 Persnl Ser Cont otr Fees		<u><u>114,650</u></u>	<u><u>114,650</u></u>	<u><u>114,650</u></u>	
61653 Pers Ser Cont Travel					
Avanti Travel / plane fare <i>Comp. Rate: 614</i>		614	614	614	
Escude Medical / travel to visit IDD in other states <i>Comp. Rate: 1680</i>		1,680	1,680	1,680	
TOTAL 61653 Pers Ser Cont Travel		<u><u>2,294</u></u>	<u><u>2,294</u></u>	<u><u>2,294</u></u>	

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61656 Other Medical Services SPAHRS					
Mary Lou Russell / Physical Therapy <i>Comp. Rate: \$55 an hour</i>		95,000	95,000	95,000	
Whitney Nesbitt / Occupational Therapy <i>Comp. Rate: \$50 an hour</i>		65,145	65,145	65,145	
TOTAL 61656 Other Medical Services SPAHRS		160,145	160,145	160,145	
61657 Psychology					
Sharon Hatcher / Psychology <i>Comp. Rate: \$50 an hour</i>		12,994	12,994	12,994	
TOTAL 61657 Psychology		12,994	12,994	12,994	
61658 Persnl Ser Contract - Other Fees					
Debra Lovell / Evaluator <i>Comp. Rate: \$40 an hour</i>	Y	29,700	29,700	29,700	
Brenda Patterson / Evaluator <i>Comp. Rate: \$40 an hour</i>	Y	14,666	14,666	14,666	
Mary Stubblefield / Investigator <i>Comp. Rate: \$40 an hour</i>	Y	21,830	21,830	21,830	
Jimmy Shoemaker / Lawn maintenance <i>Comp. Rate: \$12 an hour</i>	Y	12,500	12,500	12,500	
Natalie Andrews / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,737	11,000	11,000	
Joyce Archie / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,088	3,000	3,000	
Barry Barnes / Attendant care <i>Comp. Rate: \$10 an hour</i>		700	700	700	
Eli Beatty / Lawn maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,700	1,700	1,700	
Cassandra Bell / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,500	7,500	7,500	
Timila Bell / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,800	2,800	2,800	
Stephanie Benfield / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,700	2,700	2,700	
Diane Body / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,565	4,565	4,565	
Charles Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,200	1,200	1,200	
Debra Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,645	4,645	4,645	
Frances Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,278	5,278	5,278	
Victoria Brown / Attendant care <i>Comp. Rate: \$10 an hour</i>		28,950	28,950	28,950	
Pat Bryant / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,410	2,410	2,410	
Yvette Bryant / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,725	9,725	9,725	
Jennifer Buckley / Attendant care <i>Comp. Rate: \$10 an hour</i>		140	140	140	

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Latasha Carson / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,400	10,400	10,400	
Marvernia Carter / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,861	8,861	8,861	
Ruby Claxton / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,125	16,125	16,125	
Antonia Coleman / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,875	4,875	4,875	
James Cook / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		3,335	3,335	3,335	
Ayana Correa / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,486	4,486	4,486	
Stella Crawford / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,174	18,174	18,174	
Audrey Daniels / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,616	6,616	6,616	
Helen Davis / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,945	9,945	9,945	
Lindsey Driskell / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,120	1,120	1,120	
Raven Edwards / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,820	2,820	2,820	
Tyrra Evans / Attendant care <i>Comp. Rate: \$10 hour</i>		1,450	1,450	1,450	
Betty Garrett / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,050	9,050	9,050	
Minnie Gates / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,201	10,201	10,201	
Jackie Gibbs / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,355	2,355	2,355	
Trenton Goff / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,256	1,256	1,256	
Detrick Harmon / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,740	1,740	1,740	
Mary Harper / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,570	10,570	10,570	
Rena Harris / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,090	12,090	12,090	
Keisha Hayes / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,795	3,795	3,795	
William Henry / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,278	1,278	1,278	
Tina Hester / Central Records <i>Comp. Rate: \$40 an hour</i>	Y	13,620	13,620	13,620	
Bessie Irby / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,300	2,300	2,300	
Gloria Jackson / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,861	2,861	2,861	
Alfredia Johnson / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,425	12,425	12,425	
Mary Joiner / Dental Assistant <i>Comp. Rate: \$12.55 an hour</i>	Y	2,744	2,744	2,744	

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Curtisene Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,170	7,170	7,170	
Ophelia Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		15,363	15,363	15,363	
Sam Jones / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,735	3,735	3,735	
Malcolm Kelly / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,000	2,000	2,000	
Faye Kennedy / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,435	3,435	3,435	
Janey Kirklin / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,437	12,437	12,437	
Alesia Love / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,961	2,961	2,961	
Demetrail Lowe / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,045	4,045	4,045	
Megan Lowe / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,620	1,620	1,620	
Diane Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,505	18,505	18,505	
Shannon Mahone / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,050	21,050	21,050	
Sandra McBride / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,663	5,663	5,663	
Elsie McCreary / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,485	12,485	12,485	
Ben Melear / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,021	1,021	1,021	
Andrea Miller / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,100	9,100	9,100	
Mary Milton / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,655	12,655	12,655	
Carolyn Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,341	9,341	9,341	
India Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,230	7,230	7,230	
Lakesha Mitchell / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,620	12,620	12,620	
Kristin Moody / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,120	6,120	6,120	
Bessie Moore / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,031	1,031	1,031	
Robbie Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,135	10,135	10,135	
Tracy Owens / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,388	10,388	10,388	
Latanya Porter / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,095	9,095	9,095	
Marilyn Ranson / Attendant care <i>Comp. Rate: \$10 an hour</i>		20,293	20,293	20,293	
Lorna Reynolds / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,876	10,876	10,876	

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Billie Ridout / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,668	16,668	16,668	
Adrienne Scott / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,386	3,386	3,386	
Jarivs Scott / Attendant care <i>Comp. Rate: \$10 an hour</i>		10,993	10,993	10,993	
Cheryl Seawood / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,264	5,264	5,264	
Alma Shaffer / Attendant care <i>Comp. Rate: \$10 an hour</i>		5,150	5,150	5,150	
Jeremy Shoemaker / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,136	1,136	1,136	
Kim Sims / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,550	3,550	3,550	
Charlene Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,612	21,612	21,612	
Tommia Smith / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,162	21,162	21,162	
Virginia Snyder / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,770	1,770	1,770	
Jacob Starita / Lawn Maintenance <i>Comp. Rate: \$7.61 an hour</i>		1,545	1,545	1,545	
Kathy Stevenson / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,135	7,135	7,135	
Thelma Taylor / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,340	3,340	3,340	
Saadia Thurman / Attendant care <i>Comp. Rate: \$10 an hour</i>		14,400	14,400	14,400	
Mattie Tucker / Attendant care <i>Comp. Rate: \$10 an hour</i>		8,105	8,105	8,105	
Luella Turner / Attendant care <i>Comp. Rate: \$10 an hour</i>		18,480	18,480	18,480	
Jackie Vinson / Attendant care <i>Comp. Rate: \$10 an hour</i>		16,910	16,910	16,910	
Joyce Walker / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,035	4,035	4,035	
Evelyn Ware / Attendant care <i>Comp. Rate: \$10 an hour</i>		1,090	1,090	1,090	
Latong Watson / Attendant care <i>Comp. Rate: \$10 an hour</i>		4,500	4,500	4,500	
Mattie Watson / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,264	7,264	7,264	
Jessica Watts / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,020	3,020	3,020	
Alisha White / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,720	7,720	7,720	
Serita Wilburn / Attendant care <i>Comp. Rate: \$10 an hour</i>		12,195	12,195	12,195	
Antonette Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,925	2,925	2,925	
Carolyn Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		21,700	21,700	21,700	

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Cora Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		6,090	6,090	6,090	
Juanita Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		2,625	2,625	2,625	
Kandice Williams / Attendant care <i>Comp. Rate: \$10 an hour</i>		3,275	3,275	3,275	
Dessie Willridge / Attendant care <i>Comp. Rate: \$10 an hour</i>		7,135	7,135	7,135	
Wanda Winters / Attendant care <i>Comp. Rate: \$10 an hour</i>		17,410	17,410	17,410	
Randel Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		13,155	13,155	13,155	
Vanessa Wolfe / Attendant care <i>Comp. Rate: \$10 an hour</i>		9,800	9,800	9,800	
TOTAL 61658 Persnl Ser Contract - Other Fees		<u><u>853,245</u></u>	<u><u>854,420</u></u>	<u><u>854,420</u></u>	
61670 Lab & Testing Fees					
Brewer Health Care / after hours drug test <i>Comp. Rate: \$50</i>		50	50	50	
Flowood RiverOaks / after hours drug test <i>Comp. Rate: \$126</i>		126	126	126	
Kilmichael Hospital / random drug test <i>Comp. Rate: \$149</i>		149	149	149	
Louisville Medical / random drug test <i>Comp. Rate: \$40 each</i>		400	400	400	
Med Screens / random drug test <i>Comp. Rate: \$29 each</i>		4,950	4,950	4,950	
Tyler Homes Medical / after hours drug test <i>Comp. Rate: \$55 each</i>		55	55	55	
Trace Medical / after hours drug test <i>Comp. Rate: \$245</i>		245	245	245	
Medical Foundation / random drug test <i>Comp. Rate: \$20</i>		200	200	200	
TOTAL 61670 Lab & Testing Fees		<u><u>6,175</u></u>	<u><u>6,175</u></u>	<u><u>6,175</u></u>	
61683 Contract Worker- SPAHRS Matching					
Contract worker matching / SPAHRS Matching <i>Comp. Rate: 103970</i>		103,970	103,970	103,970	
TOTAL 61683 Contract Worker- SPAHRS Matching		<u><u>103,970</u></u>	<u><u>103,970</u></u>	<u><u>103,970</u></u>	
61690 Other Fees & Services					
Louisville Ind / clerical <i>Comp. Rate: \$10 an hour</i>		1,600	1,600	1,600	
Dept of Public Safety / fingerprint fees <i>Comp. Rate: \$17.50</i>		8,700	8,700	8,700	
C Bingham / bus driver training <i>Comp. Rate: \$36 an hour</i>		288	288	288	
B Clark / foster friend <i>Comp. Rate: \$7.50 an hour</i>		765	765	765	
Comcast / cable <i>Comp. Rate: \$1734 monthly</i>		20,808	20,808	20,808	

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Commercial Furniture Installation / move cubicles <i>Comp. Rate: \$75 an hour</i>		450	450	450	
Direct TV / cable <i>Comp. Rate: \$251 monthly</i>		2,985	2,985	2,985	
Gerimed / review medicare part d <i>Comp. Rate: \$100 monthly</i>		1,200	1,200	1,200	
L Hardy / foster friend <i>Comp. Rate: \$7.50 an hour</i>		812	812	812	
Hinds Comm College / CEUs <i>Comp. Rate: \$10 a credit</i>		400	400	400	
E McWilliams / foster friend <i>Comp. Rate: \$7.50 an hour</i>		410	410	410	
Metro Cast / cable <i>Comp. Rate: \$494 monthly</i>		5,930	5,930	5,930	
MS Rural Water Assoc / CCR processing fee <i>Comp. Rate: \$75</i>		75	75	75	
Nexus / used tire disposal <i>Comp. Rate: \$2.50 each</i>		383	383	383	
P D Operator / management plan <i>Comp. Rate: \$1300</i>		1,300	1,300	1,300	
E Roberts / foster friend <i>Comp. Rate: \$7.50</i>		1,690	1,690	1,690	
R Robinson / horse shoing <i>Comp. Rate: \$65 each</i>		630	630	630	
E Showah / foster friend <i>Comp. Rate: \$7.50 an hour</i>		855	855	855	
Dept of Health / inspections <i>Comp. Rate: \$30</i>		480	480	480	
Nursing Home Adm / License Renewal <i>Comp. Rate: \$460</i>		460	460	460	
Board of Psychology / License Renewal <i>Comp. Rate: \$250 each</i>		500	500	500	
Board of Pharmacy / License Renewal <i>Comp. Rate: \$105 each</i>		810	810	810	
L Steve / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		2,360	2,360	2,360	
R Strong / Foster Friend <i>Comp. Rate: \$7.50 an hour</i>		555	555	555	
Advanced Business Systems LLC / Data Storage <i>Comp. Rate: \$1,512 / month</i>		18,141	16,528	16,528	
Airgas USA LLC / Air Cylinder Hazmat Fee <i>Comp. Rate: \$204 / year</i>		204	186	186	
Electronic Control Inc / Security Alarm Monitoring <i>Comp. Rate: \$115 / month</i>		1,380	1,257	1,257	
Lamar Cty Chancery Clerk / Patient Lunacy Hearings <i>Comp. Rate: \$200 / hearing</i>		600	547	547	
ESolutions / Medicare Web Access <i>Comp. Rate: \$167 / month</i>		2,000	1,822	1,822	
Joint Comm on Accreditation / Hospital Survey / Accreditation <i>Comp. Rate: \$16,905 / year</i>		16,905	2,912	2,912	
NASMHPD Research Institute Inc / Hospital Accreditation Service <i>Comp. Rate: \$7,380 / year</i>		7,380	6,724	6,724	

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State Treasurer 3301* / Health License Fee <i>Comp. Rate: \$1,000 / year</i>		1,000	911	911	
State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		200	182	182	
State Treasurer 3846* / Pharmacy Substance Permit <i>Comp. Rate: \$50 / year</i>		50	46	46	
TOTAL 61690 Other Fees & Services		102,306	85,561	85,561	
61620 Dept of Audit					
Dept of Audit / audit fees <i>Comp. Rate: 2724</i>		2,724	2,724	2,724	
TOTAL 61620 Dept of Audit		2,724	2,724	2,724	
61615 SAAS Fees - Department of Finance and Administration					
State Treasurer 3130 / Statewide Automated Accounting System Fe <i>Comp. Rate: \$353/ monthly avg.</i>		2,392	4,236	4,236	
TOTAL 61615 SAAS Fees - Department of Finance and Administration		2,392	4,236	4,236	
61606 Acct-Others					
61606 Acct-Others / Accounting Services <i>Comp. Rate: 85.00/hour</i>		8,750	1,500	8,750	
TOTAL 61606 Acct-Others		8,750	1,500	8,750	
61616 MMRS Charges to DFA					
State Treasurer 3125 / MMRS Administration Fees <i>Comp. Rate: \$1,081/ monthly avg</i>		6,587	10,000	10,000	
TOTAL 61616 MMRS Charges to DFA		6,587	10,000	10,000	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Services <i>Comp. Rate: \$5/ month avg.</i>		334	500	500	
TOTAL 61620 Department of Audit Fees		334	500	500	
61623 Acct-CPA					
Acct-CPA / Accounting Services <i>Comp. Rate:</i>			500	500	
TOTAL 61623 Acct-CPA			500	500	
61631 Legal-AG					
Legal Fees - AG Office / Legal Services <i>Comp. Rate: 65.00/hr</i>					
TOTAL 61631 Legal-AG					
61640 Physician Doctors					
Univ Hosp & Clinics-Jackson / Physician Services <i>Comp. Rate: \$241 per visit avg</i>					
King Daughters Medical Center / Hospital Services <i>Comp. Rate: \$2000 per month avg.</i>		1,168	30,000	30,000	
Pannel, Stephen / Psychiatrist <i>Comp. Rate: \$175/hr.</i>		10,122			

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Senter, Suzanne B MD / Physician Services <i>Comp. Rate: \$3200 per month</i>		34,000			
Garbo, Joseph / Physician Services <i>Comp. Rate: \$106 per visit avg.</i>		2,102			
Southern Foot Care Inc / Physician Services <i>Comp. Rate: \$125 per visit</i>					
University Physicians PLLC / Physician Services <i>Comp. Rate: \$824 fee</i>					
McComb Skin Clinic PA / Dermatologist <i>Comp. Rate: \$110 fee</i>					
Gordon, Jessica / Physician Services <i>Comp. Rate: \$2000 per month</i>		6,000			
Bevill, Kristen M / Physician Services <i>Comp. Rate: \$2000 per month</i>		4,000	15,000	24,000	
University Preventive Medicine / Physician Services <i>Comp. Rate: \$125 per visit</i>					
Hall, Tressie / Optometrist <i>Comp. Rate: \$50 per visit - contract</i>		285	500	500	
River Oaks Management Company / Physician Services <i>Comp. Rate: \$118 per visit</i>					
New South Neurospine LLC / Physician Services <i>Comp. Rate: \$185 per visit</i>					
Medical Foundation of Cent. MS1 / Physician Services <i>Comp. Rate: \$146 per visit</i>					
TOTAL 61640 Physician Doctors		<u>57,677</u>	<u>45,500</u>	<u>54,500</u>	
61651 Personnel Services Contracts - Other Fees					
Hodges, Donna J / Investigative Services <i>Comp. Rate: \$3,070.70 fee</i>		600	3,000	3,000	
Brown, Lamareo / Barber <i>Comp. Rate: \$12 each</i>		3,828	4,420	4,420	
Yates, Marany / Dietitian <i>Comp. Rate: \$40/hr</i>		4,853	5,000	5,000	
TOTAL 61651 Personnel Services Contracts - Other Fees		<u>9,281</u>	<u>12,420</u>	<u>12,420</u>	
61653 Personnel Service Contracts - Travel Accounted (not re					
Allen William Joseph / Polygraph <i>Comp. Rate: \$200 per trip</i>					
A & J Signs INC / Sign Installation <i>Comp. Rate: \$60 per hour</i>					
Hampton Inn / Stay for Contractor <i>Comp. Rate: \$80 per stayt</i>					
TOTAL 61653 Personnel Service Contracts - Travel Accounted (not re					
61656 Other Medical Services - SPAHRS					
Kecia Ray / Vocational Therapist-OT <i>Comp. Rate: \$75/hr</i>		52,000	52,000	52,000	
TOTAL 61656 Other Medical Services - SPAHRS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	

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61658 Personnel Service Contracts - Other Fees - SPAHRS					
Gamel Adams / Maintenance <i>Comp. Rate: \$10 per hour</i>		2,368	3,500	3,500	
Dorothy Alexander / Education <i>Comp. Rate: \$35 per hour</i>		18,000	30,000	30,000	
Henrietta Bey / Social Services <i>Comp. Rate: \$10.75 per hour</i>		15,049	3,800	3,800	
Anthony Bonds / Nursing <i>Comp. Rate: \$17 per hour</i>		5,000	12,500	12,500	
Ernest Pitts / MHATTT <i>Comp. Rate: \$7.75 per hour</i>		4,000	2,000	2,000	
Tequillia Bouie / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Carol Clark / QMRP <i>Comp. Rate: \$18 per hour</i>		6,700	20,000	20,000	
James Dickey / MHATTT <i>Comp. Rate: \$7.25 per hour</i>		3,500	1,500	1,500	
Alisa Durr / Nursing <i>Comp. Rate: \$17 per hour</i>		15,000	12,500	12,500	
Veronica Eason / Nursing <i>Comp. Rate: \$25 per hour</i>		15,000	25,000	25,000	
Christopher Graves / MHATTT <i>Comp. Rate: \$9 per hour</i>		4,000	3,000	3,000	
Mary Harris / Nursing <i>Comp. Rate: \$17 per hour</i>		18,000	12,500	12,500	
Katrina Hooker / MHATTT <i>Comp. Rate: \$9 per hour</i>		4,000	3,000	3,000	
Allison Horton / Executive <i>Comp. Rate: \$7.25 per hour</i>		3,000	1,500	1,500	
Charlotte Jefferson / Nursing <i>Comp. Rate: \$25 per hour</i>		15,000	15,000	15,000	
Cierra Johnson / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Phillip Kimble / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Tiffante Laird / MHATTT <i>Comp. Rate: \$9 per hour</i>		4,000	3,000	3,000	
Reginald Lloyd / MHATTT <i>Comp. Rate: \$9 per hour</i>		4,000	3,000	3,000	
Jacqueline Lofton / Nursing <i>Comp. Rate: \$17 per hour</i>		15,000	12,500	12,500	
Antoune Magee / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Ernest Pitts / MHATTT <i>Comp. Rate: \$7.75 per hour</i>		4,000	2,000	2,000	
Sonja Redd / Dietary <i>Comp. Rate: \$8 per hour</i>		2,342	1,600	1,600	
Calvin Roberts / Maintenance <i>Comp. Rate: \$8 per hour</i>		3,500	1,600	1,600	
Michael Shelby / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	

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Clarence Smith / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Jessie Smith / MHATTT <i>Comp. Rate: \$7.25 per hour</i>		4,000	1,500	1,500	
Diana Stewart / Executive <i>Comp. Rate: \$15 per hour</i>		8,000	4,000	4,000	
Savanna Thompson / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
Sharus Washington / Dietary <i>Comp. Rate: \$8 per hour</i>		2,342	1,600	1,600	
Christy Watson / MHATTT <i>Comp. Rate: \$10 per hour</i>		4,000	3,500	3,500	
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS		207,801	204,600	204,600	
61661 Rec Notary Fee					
Rec Notary Fee / Notary Services On Site <i>Comp. Rate: 178.00/ every four years</i>			178		
TOTAL 61661 Rec Notary Fee			178		
61670 Laboratory and Testing Fees					
Associated Radiologists PA / Lab Fees <i>Comp. Rate: \$27 per month avg.</i>		78	450	450	
Kim Carr & Associates / Drug Testing <i>Comp. Rate: \$45.00 per service</i>		2,620	3,000	3,000	
Med Screens / Drug Testing <i>Comp. Rate: \$100 per month avg.</i>					
First Intermed Corp - Byram / Lab and Testing Fees <i>Comp. Rate: \$62.00 per visit</i>					
William Sones / Pathologist <i>Comp. Rate: \$20 per visit</i>					
Kings Daughters Hospital / Lab Fees <i>Comp. Rate: \$300 per month avg.</i>		2,412	10,000	10,000	
TOTAL 61670 Laboratory and Testing Fees		5,110	13,450	13,450	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker - SPAHRS Matching / Employer FICA Match <i>Comp. Rate: 7.65% of gross salary</i>		26,840	30,000	30,000	
SPAHRS Payroll Deductions / Match for contractual workers <i>Comp. Rate: \$ 10,424.75/ monthly</i>		125,097	135,000	135,000	
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		151,937	165,000	165,000	
61610 Engineering Service Fees					
Deutsche Bank Ntl Trust Co / Lease Payment (Engineering Services) <i>Comp. Rate: \$9,305 per Fiscal Yr</i>		9,305	9,400	9,400	
Johnson Controls Inc / Engineering Services <i>Comp. Rate: \$58,610 per Fiscal Yr</i>		58,610	60,000	60,000	
TOTAL 61610 Engineering Service Fees		67,915	69,400	69,400	

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61611 Architecture & Preplanning Services					
Belinda Stewart Architects PA / Architecture Services		17,744	15,000	7,000	
<i>Comp. Rate: \$17,744 per Fiscal Yr</i>					
JBHM Architects PA / Architecture Services		19,705	15,000	7,000	
<i>Comp. Rate: \$19,705 per Fiscal Yr</i>					
TOTAL 61611 Architecture & Preplanning Services		37,449	30,000	14,000	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		40,010	40,000	40,000	
<i>Comp. Rate: \$3,334 per Month</i>					
TOTAL 61621 Accounting Fees-Indirect Cost Report		40,010	40,000	40,000	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		2,150	2,150	2,150	
<i>Comp. Rate: \$75 per Hour</i>					
TOTAL 61622 Accounting Fees-GAAP		2,150	2,150	2,150	
61630 Legal Fees					
Brooks Court Reporting Inc / Court Reporting		2,512			
<i>Comp. Rate: \$2,512 per Fiscal Yr</i>					
Hinds County / Court & Filing Fees		2,535	2,535	2,535	
<i>Comp. Rate: \$2,535 per Fiscal Yr</i>					
Mills Dianna Gale Y / Polygraph Services		800	800	800	
<i>Comp. Rate: \$250 per Polygraph</i>					
TOTAL 61630 Legal Fees		5,847	3,335	3,335	
61643 Medical Technician					
Keen Christopher / Radiologic Technologist		2,942	3,000	3,000	
<i>Comp. Rate: \$19 per Hour</i>					
Kitchens Sonja / EEG Services		16,110	16,200	16,200	
<i>Comp. Rate: \$17 per Hour</i>					
TOTAL 61643 Medical Technician		19,052	19,200	19,200	
61645 Psychology					
Clinical & Forensic (Psychology) / Medical Evaluation		1,750	1,750	1,750	
<i>Comp. Rate: \$1,750 per Fiscal Yr</i>					
Lott, William Criss PhD / Forensic Evaluations		78,000	78,000	78,000	
<i>Comp. Rate: \$200 per Hour</i>					
Storer, Robert / Forensic Services		158,600	158,600	158,600	
<i>Comp. Rate: \$200 per Hour</i>					
TOTAL 61645 Psychology		238,350	238,350	238,350	
61652 Personnel Services Contract - Travel					
Ibrahim Ahmed A / Job Interview		367			
<i>Comp. Rate: \$367 per Interview</i>					
TOTAL 61652 Personnel Services Contract - Travel		367			

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61653 Personnel Services Contract - Travel Accounted					
TOTAL 61653 Personnel Services Contract - Travel Accounted					
61658 Personnel Services Contract - Other Fees - SPAHRS					
Anderson, Marilyn / Accounting	Y	3,220	3,220	3,220	
<i>Comp. Rate: \$17 per Hour</i>					
Armon, Cherita / Patient Care		2,842	2,900	2,900	
<i>Comp. Rate: \$10 per Hour</i>					
Austin Syndie / Patient Care		10,257	10,300	10,300	
<i>Comp. Rate: \$10 per Hour</i>					
Austin, Jesse / Patient Care		11,563	11,600	11,600	
<i>Comp. Rate: \$10 per Hour</i>					
Bailey Bobby / Patient Care		12,552	12,600	12,600	
<i>Comp. Rate: \$10 per Hour</i>					
Baker, Keith / Custodial		3,530	3,600	3,600	
<i>Comp. Rate: \$7.25 per Hour</i>					
Baulch Phyllis / Patient Care		2,175	2,175	2,175	
<i>Comp. Rate: \$10 per Hour</i>					
Bell, Phylcia / Patient Care		2,707	2,707	2,707	
<i>Comp. Rate: \$10 per Hour</i>					
Bennett Latosha / Patient Care		1,502	1,502	1,502	
<i>Comp. Rate: \$10 per Hour</i>					
Berry, Latronseya / Patient Care		1,177	1,177	1,177	
<i>Comp. Rate: \$10 per Hour</i>					
Brown, Ashley / Patient Care		3,492	3,500	3,500	
<i>Comp. Rate: \$10 per Hour</i>					
Brown, James / Patient Care		1,819	1,820	1,820	
<i>Comp. Rate: \$10 per Hour</i>					
Bryant, Glenda / Patient Care		1,653	1,653	1,653	
<i>Comp. Rate: \$10 per Hour</i>					
Butler, Paula / Patient Care		12,459	12,500	12,500	
<i>Comp. Rate: \$10 per Hour</i>					
Cockrell, Rebecca / Patient Care		3,090	3,090	3,090	
<i>Comp. Rate: \$10 per Hour</i>					
Cole Maya / Patient Care		3,830	3,830	3,830	
<i>Comp. Rate: \$10 per Hour</i>					
Coleman, Dawnyale / Patient Care		4,576	4,576	4,576	
<i>Comp. Rate: \$10 per Hour</i>					
Davis Brittney / Patient Care		5,050	5,050	5,050	
<i>Comp. Rate: \$10 per Hour</i>					
Davis Tania / Patient Care		5,580	5,580	5,580	
<i>Comp. Rate: \$10 per Hour</i>					
Davis Ventarious / Patient Care		8,837	8,840	8,840	
<i>Comp. Rate: \$10 per Hour</i>					
Davis, Jennifer / Patient Care		1,357	1,357	1,357	
<i>Comp. Rate: \$10 per Hour</i>					
Dixon, Bobby / Patient Care		4,870	4,870	4,870	
<i>Comp. Rate: \$10 per Hour</i>					
Donaldson-Giles / Patient Care		2,924	2,924	2,924	
<i>Comp. Rate: \$10 per Hour</i>					
Donelson Ebony / Patient Care		5,068	5,068	5,068	
<i>Comp. Rate: \$10 per Hour</i>					

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Dotson, Joshua / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,814	10,800	10,800	
Dyess Roderick / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,000	6,000	6,000	
Evans, Rae / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,139	8,139	8,139	
Gaddis Marco / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,225	11,225	11,225	
Gardner, Sonia / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		17,048	17,048	17,048	
Givens, Evelyn / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,587	9,587	9,587	
Gower, Petrece / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,676	1,676	1,676	
Graham, Marketa / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,772	3,772	3,772	
Granger, Tony / Patient Care <i>Comp. Rate: \$10 per Hour</i>		16,805	16,805	16,805	
Green Anita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		21,715	21,715	21,715	
Hamilton, Brenda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		1,815	1,815	1,815	
Hampton Timeka / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		3,096	3,100	3,100	
Harper, Orlando / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,668	11,700	11,700	
Harris, Deborah / Patient Care <i>Comp. Rate: \$10 per Hour</i>	Y	4,152	4,200	4,200	
Heath, Miltoria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		12,223	12,300	12,300	
Hemphill, Terry / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,767	9,800	9,800	
Horton Constance / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		18,647	18,700	18,700	
Huell Charles / Patient Billing <i>Comp. Rate: \$7.25 per Hour</i>		3,768	3,800	3,800	
Jackson, Eric / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,412	9,500	9,500	
James Yolanda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		8,651	8,700	8,700	
Jenkins Johnny / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,389	6,400	6,400	
Johnson Sandy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		12,715	12,800	12,800	
Johnson Virginia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,350	6,350	6,350	
Johnson, Latia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,553	14,600	14,600	
Jones, Rashaeta / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,756	9,800	9,800	
Jordan, Renita / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,054	3,100	3,100	

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Langston Benjamin / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,086	10,100	10,100	
Lewis, Markeisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,484	3,500	3,500	
Long Zachary / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,774	3,800	3,800	
Majors April / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,333	11,500	11,500	
McClure Beverly / Patient Care <i>Comp. Rate: \$10 per Hour</i>		10,347	10,400	10,400	
Moody Charity / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,179	3,200	3,200	
Moore Patice / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,863	6,900	6,900	
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: \$47 per Hour</i>	Y	45,520	45,600	45,600	
Nelson, Courtney / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,053	4,100	4,100	
Newsome, Jerrell / Patient Care <i>Comp. Rate: \$10 per Hour</i>		4,630	4,700	4,700	
Parker, Mickie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,196	3,200	3,200	
Pinkston Natalie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,980	3,000	3,000	
Ratcliffe Latricia / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,870	6,900	6,900	
Robinson Jasmine / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,279	5,300	5,300	
Russell Katina / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		12,552	12,600	12,600	
Scott Shala / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,668	2,700	2,700	
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: \$13.02 per Hour</i>		24,358	24,400	24,400	
Spencer, Terria / Patient Care <i>Comp. Rate: \$10 per Hour</i>		3,518	3,600	3,600	
Taylor, Shuntel / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		19,458	19,500	19,500	
Thomas Dorothy / Patient Care <i>Comp. Rate: \$10 per Hour</i>		17,294	17,300	17,300	
Thomas Minnie / Patient Care <i>Comp. Rate: \$10 per Hour</i>		14,780	14,800	14,800	
Thomas, Amisha / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,582	6,600	6,600	
Thornton, Joe / Medical Technician <i>Comp. Rate: \$27 per Hour</i>	Y	22,571	22,600	22,600	
Toliver Rasheema / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,920	7,000	7,000	
Tolliver, Soyano / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		18,976	19,000	19,000	
Turner, Cassandra / Patient Care <i>Comp. Rate: \$10 per Hour</i>		6,882	6,900	6,900	

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Walker Erica / Patient Care <i>Comp. Rate: \$10 per Hour</i>		2,593	2,600	2,600	
Weeden, Brenton / Patient Care <i>Comp. Rate: \$10 per Hour</i>		13,650	13,700	13,700	
White Daryn / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,214	7,300	7,300	
Williams Keshone / Patient Care <i>Comp. Rate: \$10 per Hour</i>		7,162	7,200	7,200	
Williams Michael / Patient Care <i>Comp. Rate: \$10 per Hour</i>		9,067	10,000	10,000	
Wilson Latrinda / Patient Care <i>Comp. Rate: \$10 per Hour</i>		11,230	11,300	11,300	
Woods, Roderick / Patient Care <i>Comp. Rate: \$10 per Hour</i>		5,105	5,200	5,200	
TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS		<u>693,101</u>	<u>696,371</u>	<u>696,371</u>	
61661 Recording & Notary Fees					
Heiden & Garland Inc / Notary Services <i>Comp. Rate: \$154 per Fiscal Yr</i>		154	154	154	
TOTAL 61661 Recording & Notary Fees		<u>154</u>	<u>154</u>	<u>154</u>	
61683 Contract Worker Matching					
Anderson, Marilyn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		246	246	246	
Armon, Cherita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		217	217	217	
Austin, Jesse / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		885	885	885	
Austin, Syndie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		785	785	785	
Bailey, Bobby / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		960	960	960	
Baker, Keith / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		270	270	270	
Baulch, Phyllisc / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		166	166	166	
Bell, Phylcia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		207	207	207	
Bennett, Latosha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		115	115	115	
Berry, Latronseya / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		90	90	90	
Brown, Ashley / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		267	267	267	
Brown, James / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		139	139	139	
Bryant, Glenda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		126	126	126	
Butler, Paula / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		953	953	953	
Cockrell, Rebecca / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		236	236	236	

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Cole, Maya / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		293	293	293	
Coleman, Dawnyale / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		350	350	350	
Davis, Brittney / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		386	386	386	
Davis, Jennifer / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		104	104	104	
Davis, Tania / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		427	427	427	
Davis, Ventarious / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		676	676	676	
Dixon, Bobby / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		373	373	373	
Donaldson-Giles, / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		224	224	224	
Donelson, Ebony / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		388	388	388	
Dotson, Joshua / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		827	827	827	
Dyess, Roderick / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		459	459	459	
Evans, Rae / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		623	623	623	
Gaddis, Marco / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		859	859	859	
Gardner, Sonia / Patient Biling <i>Comp. Rate: 7.65% per \$1.00</i>		1,304	1,304	1,304	
Givens, Evelyn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		733	733	733	
Gower, Petrece / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		128	128	128	
Graham, Marketa / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		289	289	289	
Granger, Tony / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,231	1,231	1,231	
Green, Anita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,620	1,620	1,620	
Hamilton, Brenda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		139	139	139	
Hampton, Timeka / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		237	237	237	
Harper, Orlando / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		893	893	893	
Harris, Deborah / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		318	318	318	
Heath, Miltoria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		935	935	935	
Hemphill, Terry / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		747	747	747	
Horton, Constance / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,427	1,427	1,427	

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Huell, Charles / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		288	288	288	
Jackson, Eric / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		720	720	720	
James, Yolanda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		662	662	662	
Jenkins, Johnny / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		489	489	489	
Johnson, Latia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,113	1,113	1,113	
Johnson, Sandy / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		973	973	973	
Johnson, Virginia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		486	486	486	
Jones, Rashetta / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		746	746	746	
Jordan, Renita / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		234	234	234	
Langston, Benjamin / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		772	772	772	
Lewis, Markeisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		267	267	267	
Long, Zachary / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		289	289	289	
Majors, April / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		867	867	867	
McClure, Beverly / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		792	792	792	
Moody, Charity / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		243	243	243	
Moore, Patice / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		525	525	525	
Nail, Gregory / Clinical (EHR) <i>Comp. Rate: 7.65% per \$1.00</i>		3,482	3,482	3,482	
Nelson, Courtney / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		310	310	310	
Newsome, Jerrell / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		354	354	354	
Parker, Mickie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		244	244	244	
Pinkston, Natalie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		228	228	228	
Ratcliffe, Latricia / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		526	526	526	
Robinson, Jasmine / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		404	404	404	
Russell, Katina / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		960	960	960	
Scott, Shala / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		204	204	204	
Slaughter, Jacelyn / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,863	1,863	1,863	

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Spencer, Terria / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		269	269	269	
Taylor, Shuntel / Patient Billing <i>Comp. Rate: 7.65% per \$1.00</i>		1,489	1,489	1,489	
Thomas, Amisha / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		504	504	504	
Thomas, Dorothy / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,323	1,323	1,323	
Thomas, Minnie / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,131	1,131	1,131	
Thornton, Joe / Medical Technician <i>Comp. Rate: 7.65% per \$1.00</i>		1,727	1,727	1,727	
Toliver, Rasheema / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		529	529	529	
Tolliver, Soyano / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,452	1,452	1,452	
Turner, Cassandra / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		526	526	526	
Walker, Erica / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		198	198	198	
Weeden, Brenton / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		1,044	1,044	1,044	
White, Daryn / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		552	552	552	
Williams, Keshone / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		548	548	548	
Williams, Michael / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		694	694	694	
Wilson, Latrinda / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		859	859	859	
Woods, Roderick / Patient Care <i>Comp. Rate: 7.65% per \$1.00</i>		391	391	391	
TOTAL 61683 Contract Worker Matching		52,929	52,929	52,929	
61623 Accounting Fees - CPA Horne CPA Group / Medicaid Cost Report , other acct. <i>Comp. Rate: \$13,650/ cost report</i>		13,650	15,000	15,000	
TOTAL 61623 Accounting Fees - CPA		13,650	15,000	15,000	
61645 Psychology Services Dr. Melinda Redding / Psychological Services <i>Comp. Rate: \$50/ hour</i>		12,900	15,000	15,000	
Lott William Criss PHD / Psychology Services <i>Comp. Rate: \$2000 / year</i>		2,000	3,644	3,644	
TOTAL 61645 Psychology Services		14,900	18,644	18,644	
61658 Personal Service Contracts - Other Fees - SPAHRS Marilyn Robinson / Social Worker <i>Comp. Rate: \$16/hour</i>	Y	12,884	13,393	13,393	
Cindy Holly / Community Case Manager <i>Comp. Rate: \$16.24/ hour</i>	Y	15,436	15,000	15,000	

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Joyce Richard / Quality Assurance Trainer <i>Comp. Rate: \$23.97/ hour</i>	Y	17,618	18,000	18,000	
Ilean Mcglown / Education Asistant <i>Comp. Rate: \$13/ hour</i>	Y	3,744	6,000	6,000	
Hugh Coleman / Client Employee <i>Comp. Rate: \$6/ hour</i>		8,144	10,000	10,000	
Louise Johnson / Client Employee <i>Comp. Rate: \$6/ hour</i>		4,827	5,000	10,000	
Mary Ransom / Client Employee <i>Comp. Rate: \$6/ hour</i>		7,304	8,000	10,000	
Dewey Michelletti / Accounting, Auditing <i>Comp. Rate: \$45/ hour</i>	Y	36,540	38,400	38,400	
Rachel Sledge / Nurse Practioner <i>Comp. Rate: \$40/ hour</i>		2,467	3,000	3,000	
Community Waiver Nurses / Nursing Services <i>Comp. Rate: \$10 hr CNA, \$16 hr LPN</i>		172,242	180,000	180,000	
Timeka Davis / Speech Pathologist <i>Comp. Rate: \$35/ hour</i>		26,049	28,000	28,000	
Tom Hoar / Public Information <i>Comp. Rate: \$25/ hour</i>	Y	4,319	12,000	12,000	
Evelyn McBroom / Group Home Manager <i>Comp. Rate: \$10/ hour</i>	Y	11,439	12,000	12,000	
Cora Clark / Hospital Sitter <i>Comp. Rate: \$10/ hour</i>		3,938	4,000	4,000	
Virgia Suggs / Hospital Sitter <i>Comp. Rate: \$10/ hour</i>		4,210	4,500	4,500	
Contractual Employees-Variou / DCW, Maintenance Workers <i>Comp. Rate: \$10-\$15/ hour</i>		977,845	847,021	843,261	
TOTAL 61658 Personal Service Contracts - Other Fees - SPAHRS		1,309,006	1,204,314	1,207,554	
61623 Accounting Fees - CPA					
61623 - Accounting Fees / CPA <i>Comp. Rate: \$ 725 monthly</i>		8,736	7,364	9,265	
TOTAL 61623 Accounting Fees - CPA		8,736	7,364	9,265	
61631 Legal Fees to A.G.'s Office					
61631 Legal Fees to A.G.'s Office / Legal Anaysis <i>Comp. Rate: \$ 375 monthly avg</i>		4,495	3,789	4,767	
TOTAL 61631 Legal Fees to A.G.'s Office		4,495	3,789	4,767	
61641 Dental					
Thames Dental Clinic / Dental Services <i>Comp. Rate: \$ 200 monthly</i>		2,462	2,075	2,611	
TOTAL 61641 Dental		2,462	2,075	2,611	
61651 Personnal Service Contracts					
Abel Alicia / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		7,002	5,902	7,425	
Black Jessica / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		750	632	795	
Faye Rhonda K / Programming Services <i>Comp. Rate: \$ 25/hour</i>		371	312	393	

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Fowler Letha / Scanning Services <i>Comp. Rate: \$ 10/hour</i>		1,899	1,600	2,014	
Grammar Jerry / Religous Services <i>Comp. Rate: \$ 100/service</i>		5,083	4,285	5,390	
Hill-Hereford Michelle / MHT Services - Weekends <i>Comp. Rate: \$ 10/hour</i>		295	249	313	
Pike Heather / Programming Services <i>Comp. Rate: \$ 25/hour</i>		408	344	432	
Sykes Lazarus / Make Unit Hair <i>Comp. Rate: \$ 35/month</i>		392	330	416	
Valley Services / Dietary Contractor <i>Comp. Rate: \$ 31,625/month</i>		379,492	319,895	402,461	
TOTAL 61651 Personnal Service Contracts		395,692	333,549	419,639	
61653 Personnal Service Contracts					
61653 Per Services Contract - Travel / Conference Reimbursement <i>Comp. Rate: \$ 15/month</i>		146	123	155	
TOTAL 61653 Personnal Service Contracts		146	123	155	
61658 Personnal Service Contracts					
61658 Personal Service Contracts / Various <i>Comp. Rate: \$ 1,850/month</i>		22,179	18,696	23,521	
TOTAL 61658 Personnal Service Contracts		22,179	18,696	23,521	
61609 Physician Services - SPHARS					
Robert Bailey / Physician services <i>Comp. Rate: \$150/hr</i>		12,000	18,000	18,000	
TOTAL 61609 Physician Services - SPHARS		12,000	18,000	18,000	
61616 MMRS Fees - DFA					
State Treasurer Fund #3125 / MMRS processing <i>Comp. Rate: 15,000 per qtr.</i>		59,181	59,181	59,181	
TOTAL 61616 MMRS Fees - DFA		59,181	59,181	59,181	
61624 Accounting / CPA - SAAS					
Horne CPA / Annual Medicaid Cost Report <i>Comp. Rate: 20,000 per year est.</i>		12,450	12,450	12,450	
TOTAL 61624 Accounting / CPA - SAAS		12,450	12,450	12,450	
61627 Nursing Services - SPAHRS					
Ancho, Dolores / RN <i>Comp. Rate: \$32/hr</i>		42,640	39,562	39,562	
Bordelon, Amanda / LPN <i>Comp. Rate: 32/hr</i>		57,040	52,365	52,365	
Brown, Paula / LPN <i>Comp. Rate: 17/hr</i>		13,795	16,680	16,680	
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		24,052	22,563	22,563	
Culpepper, Sandra / LPN <i>Comp. Rate: 17/hr</i>		4,284			

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Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>		32,361	28,704	28,704	
Evans, Joannie / LPN <i>Comp. Rate: 17/hr</i>		4,056	41,544	41,544	
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		3,125			
Ruttley, Bessie / LPN <i>Comp. Rate: 23/hr</i>		33,597	43,256	43,256	
Schmitt, Timothy / LPN <i>Comp. Rate: 32/hr</i>		17,944	25,624	25,624	
Wells, Sarah Anne / RN <i>Comp. Rate: 32/hr</i>		8,264	45,829	45,829	
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		6,936	6,598	6,598	
TOTAL 61627 Nursing Services - SPAHRS		<u><u>248,094</u></u>	<u><u>322,725</u></u>	<u><u>322,725</u></u>	
61640 Physician Services - SAAS					
Calhoun, Linda / Physician services <i>Comp. Rate: \$40/hr</i>		45			
Dimitriades, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		11,250	15,000	15,000	
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		63,000	63,000	63,000	
TOTAL 61640 Physician Services - SAAS		<u><u>140,295</u></u>	<u><u>144,000</u></u>	<u><u>144,000</u></u>	
61651 Personnel Services Contracts - other					
Babb, Debbie / Hair care <i>Comp. Rate: \$9.50 per cut</i>		9,594	8,500	8,500	
Crabtree, Brian / Psychopharmacologist <i>Comp. Rate: \$150/hr</i>		5,000	4,500	4,500	
Lee, Carol / Hair care <i>Comp. Rate: \$10 per cut</i>		711	550	550	
Lindsey, Montez / Hair care <i>Comp. Rate: \$10 per cut</i>		5,292	4,500	4,500	
MS Coast Transit / Client transportation <i>Comp. Rate: \$1.88 per mile</i>		20,997			
Nursing Management / Sitter service <i>Comp. Rate: \$13.25 per hr</i>		65,285	62,500	62,500	
TOTAL 61651 Personnel Services Contracts - other		<u><u>106,879</u></u>	<u><u>80,550</u></u>	<u><u>80,550</u></u>	
61656 Other Medical Services - SPAHRS					
Anderson, Brandy / Occupational Therapist <i>Comp. Rate: 55/hr</i>		1,045	4,256	4,256	
Bishop, Melanie / Psychopharmacologist <i>Comp. Rate: 150/hr</i>			25,000	25,000	
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 65/hr</i>		17,160	15,200	15,200	

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Holden, Lawrence / Pharmacy services <i>Comp. Rate: 1500/qrt</i>		6,000	6,000	6,000	
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 55/hr</i>		18,700	28,563	28,563	
Mixon, James / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		32,400	30,400	30,400	
Phelps, Kristi / Pharmacy services <i>Comp. Rate: 1200/hr</i>		3,600	3,600	3,600	
Rowe, Judy / Physical Therapist <i>Comp. Rate: 60/hr</i>		27,465	28,500	28,500	
Solomon, John / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		4,000	4,000	4,000	
Stevison, Jani / Respiratory Therapist <i>Comp. Rate: 45/hr</i>		51,378	51,378	51,378	
TOTAL 61656 Other Medical Services - SPAHRS		161,748	196,897	196,897	
61657 Psychology - SPAHRS					
Whittington, Cynthia / Psychology services <i>Comp. Rate: 25/hr</i>		4,337	4,500	4,500	
TOTAL 61657 Psychology - SPAHRS		4,337	4,500	4,500	
61680 Temporary Employment services					
TOTAL 61680 Temporary Employment services					
61683 Contract Workers - SPAHRS Matching Amounts					
Albair, Jessica / DCW <i>Comp. Rate: 10/hr</i>		385			
Ancho, Dolores / RN <i>Comp. Rate: 32/hr</i>		3,262	2,500	2,500	
Anderson, Brandy / Occupational Therapist <i>Comp. Rate: 60/hr</i>		80	45	45	
Bailey, Margaret / Admin Assist <i>Comp. Rate: 10/hr</i>		12			
Bailey, Robert / Physician <i>Comp. Rate: 150/hr</i>		918	750	750	
Bazor, Jolene / DCW <i>Comp. Rate: 10/hr</i>		182	175	175	
Bishop, Melanie / Psycho Pharmacologist <i>Comp. Rate: 7500/qrt</i>		1,193	1,000	1,000	
Bordelon, Amanda / RN <i>Comp. Rate: 32/hr</i>		4,363	3,526	3,526	
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		1,781	1,524	1,524	
Breland, Jacqueline / DCW <i>Comp. Rate: 10/hr</i>		133	125	125	
Breland, Vera / DCW <i>Comp. Rate: 15.79/hr</i>	Y	48	25	25	
Brown, Paula / LPN <i>Comp. Rate: 23/hr</i>		1,055	750	750	
Clark, Lamesa / DCW <i>Comp. Rate: 10/hr</i>		333			

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Couch, Starlin / DCW <i>Comp. Rate: 10/hr</i>		1,388	1,255	1,255	
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		1,840	1,265	1,265	
Culpper, Sandra / LPN <i>Comp. Rate: 23/hr</i>		328	225	225	
Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>		2,475	2,300	2,300	
Dedeaux, Patrice / Dcw <i>Comp. Rate: 10/hr</i>		1,051	752	752	
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,313	1,245	1,245	
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		1,635	1,452	1,452	
Evans, Joannie / RN <i>Comp. Rate: 32/hr</i>		310	250	250	
Hearne, Angela / DCW <i>Comp. Rate: 10/hr</i>		319	215	215	
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		455	245	245	
Holden, Lawrence / Pharmicist <i>Comp. Rate: 1500/qrt</i>		344	325	325	
Holmes, Ailien / DCW <i>Comp. Rate: 10/hr</i>		174			
Hoyle, Amber / DCW <i>Comp. Rate: 10/hr</i>		78			
Jackson, Jessica / Janitorial <i>Comp. Rate: 10/hr</i>		804			
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 54.50/hr</i>		1,403	1,256	1,256	
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		559	356	356	
Jones, Sherene / Support Coordinatotr <i>Comp. Rate: 22/hr</i>		2,286			
Key, Alexandra / DCW <i>Comp. Rate: 10/hr</i>		3,092	2,563	2,563	
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		239			
Kinney, Angelique / DCW <i>Comp. Rate: 10/hr</i>		357			
Kopszywa, Brandy / Psychometrist <i>Comp. Rate: 30/hr</i>		79			
Lafleur, Angela / DCW <i>Comp. Rate: 10/hr</i>		883			
Lewis, Bianca / Speech <i>Comp. Rate: 55/hr</i>		1,368	1,256	1,256	
Lewis, Pomee / janitorial <i>Comp. Rate: 11/hr</i>		862	752	752	
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		364	256	256	
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		968	756	756	

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Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		1,204	756	756	
McCormick / DCW <i>Comp. Rate: 10.14/hr</i>		1,106	1,102	1,102	
Mixon, Adam / Pharmacist <i>Comp. Rate: 1200/qrt</i>		2,478	2,356	2,356	
Moore, John / Janitor <i>Comp. Rate: 10/hr</i>		104	95	95	
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		1,140	1,020	1,020	
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		496			
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		1,592	1,456	1,456	
Patton, Jamar / Pharmacist <i>Comp. Rate: 1200/hr</i>		52			
Phelps, Kristi / DCW <i>Comp. Rate: 10/hr</i>		275			
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		319	256	256	
Raine, Taraja / Maintenance <i>Comp. Rate: 10/hr</i>		286			
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,211	1,125	1,125	
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		2,101	1,956	1,956	
Ruttley, Bessie / LPN <i>Comp. Rate: 23/hr</i>		2,570	2,456	2,456	
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		168	152	152	
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		1,372	1,256	1,256	
Scurfield, Helani / LPN <i>Comp. Rate: 17/hr</i>		293	275	275	
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		1,931	1,856	1,856	
Smith, Whitley / LPN <i>Comp. Rate: 23/hr</i>		603	556	556	
Solomon, John / Pharmacist <i>Comp. Rate: 1000/hr</i>		229	222	222	
Sternberg, Stacey / Case Mgr <i>Comp. Rate: 16/hr</i>		2,269	2,156	2,156	
Stevison, Jani / Respiratory <i>Comp. Rate: 45/hr</i>		3,930	3,562	3,562	
Stewart, Tamara / DCW <i>Comp. Rate: 10/hr</i>		2,315	2,236	2,236	
Stubbs, Meshawn / DCW <i>Comp. Rate: 10/hr</i>		220			
Taylor, Darron / Janitor <i>Comp. Rate: 10/hr</i>		315	250	250	
Theroux, Kea / Social Worker <i>Comp. Rate: 15/hr</i>		450			

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Thomas, Elizabeth / Adm Dietician <i>Comp. Rate: 32/hr</i>		1,484			
Tusa, Kristin / Pharmacy Assistant <i>Comp. Rate: 18/hr</i>		108			
Vanderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		2,778	2,563	2,563	
Wells, Sarah / Dietician <i>Comp. Rate: 40/hr</i>		632	553	553	
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		531			
Whittington, Cynthia / Psychologist <i>Comp. Rate: 25/hr</i>		332	236	236	
Wilhelm, Barbara / LPN <i>Comp. Rate: 17/hr</i>		568	452	452	
Williams, Toccara / Maintenance <i>Comp. Rate: 12/hr</i>		1,103			
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		6,344	5,632	5,632	
Woods, Yolanda / DCW <i>Comp. Rate: 10/hr</i>		635	563	563	
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		170	150	150	
Wright, Teena / Receptionist <i>Comp. Rate: 10/hr</i>		199			
TOTAL 61683 Contract Workers - SPAHRS Matching Amounts		<u><u>82,632</u></u>	<u><u>62,392</u></u>	<u><u>62,392</u></u>	
61658 Personnel Contract Fees - SPAHRS					
Albair, Jessica / DCW <i>Comp. Rate: 10/hr</i>		5,032			
Bailey, Margaret / Adm Assistant <i>Comp. Rate: 10/hr</i>		160			
Bazor, Jolene / DCW <i>Comp. Rate: 10/hr</i>		2,380	19,500	19,500	
Bishop, Melanie / Pscho Pharmacologist <i>Comp. Rate: 7500/qrt</i>		15,600	29,560	29,560	
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		23,280	23,280	23,280	
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	631	525	525	
Clark, Lamesa / DCW <i>Comp. Rate: 10/hr</i>		4,352			
Couch, Starlin / DCW <i>Comp. Rate: 10/hr</i>		18,150	22,546	22,546	
Dedeaux, Patrice / DCW <i>Comp. Rate: 10/hr</i>		13,740	19,560	19,560	
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		21,375	21,375	21,375	
Hearne, Angela / Support Cord <i>Comp. Rate: 22/hr</i>		4,170	19,563	19,563	
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		5,957	15,698	15,698	

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Holmes, Ailien / DCW <i>Comp. Rate: 10/hr</i>		2,280			
Hoyle, Amber / DCW <i>Comp. Rate: 10/hr</i>		1,017			
Jackson, Jessica / Switchboard <i>Comp. Rate: 10/hr</i>		10,507			
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		7,310			
Jones, Sherene / Support Coordinator <i>Comp. Rate: 22/hr</i>		29,881			
Key, Alexandra / Case Mgr <i>Comp. Rate: 16/hr</i>		40,425	44,425	44,425	
Kinney, Angelique / DCW <i>Comp. Rate: 10/hr</i>		4,670			
Kopszywa, Brandy / Pschomitrist <i>Comp. Rate: 30/hr</i>		1,027			
Lafleur, Angela / DCW <i>Comp. Rate: 10/hr</i>		11,542			
Lewis, Bianca / DCW <i>Comp. Rate: 10/hr</i>		17,892	17,895	17,895	
Lewis, Pomee / Janitorial <i>Comp. Rate: 11/hr</i>		11,273	18,275	18,275	
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		4,755	4,500	4,500	
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		12,652	12,652	12,652	
Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		15,745	15,745	15,745	
McCormick, Teresa / DCW <i>Comp. Rate: 10.14/hr</i>	Y	14,462	19,456	19,456	
Moore, John / Janitor <i>Comp. Rate: 11/hr</i>		1,360	1,360	1,360	
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		14,904	14,904	14,904	
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		6,485			
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		20,815	20,815	20,815	
Patton, Jamar / DCW <i>Comp. Rate: 10/hr</i>		685			
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		4,170	19,563	19,563	
Raine, Taraja / DCW <i>Comp. Rate: 10/hr</i>		3,742			
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		15,840	15,840	15,840	
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		2,200	18,563	18,563	
Scurfield, Helani / Support Coordinator <i>Comp. Rate: 22/hr</i>		3,838	38,563	38,563	
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		25,245	25,245	25,245	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Smith, Whitley / Maintenance <i>Comp. Rate: 10/hr</i>		7,887	7,887	7,887	
Sternberg, Stacey / DCW <i>Comp. Rate: 10/hr</i>		29,664	29,664	29,664	
Stewart, Tamara / Support Coord <i>Comp. Rate: 22/hr</i>		30,266	41,256	41,256	
Stubbs, Meshawn / DCW <i>Comp. Rate: 10/hr</i>		2,877			
Taylor, Darron / DCW <i>Comp. Rate: 10/hr</i>		4,125	15,426	15,426	
Theroux, Kea / Social Worker <i>Comp. Rate: 15/hr</i>		5,886			
Thomas, Elizabeth / Adm Dietician <i>Comp. Rate: 32/hr</i>		19,404			
Tusa, Kristin / Pharmacist Assistant <i>Comp. Rate: 18/hr</i>		1,420			
Vaderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		36,320	36,320	36,320	
Wilhelm, Barbara / Dietician <i>Comp. Rate: 40/hr</i>		7,432	17,432	17,432	
Williams, Toccara / Maintenance <i>Comp. Rate: 11/hr</i>		14,418			
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		82,940	82,900	82,900	
Woods, Yolanda / DCW <i>Comp. Rate: 10/hr</i>		8,307	18,307	18,307	
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		2,220	4,800	4,800	
Wright, Teena / Receptionist <i>Comp. Rate: 10/hr</i>		2,607			
TOTAL 61658 Personnel Contract Fees - SPAHRS		655,322	713,400	713,400	
61609 Physicians Services - SPAHRS - Contract Worker					
Trihoulis, Jennifer / Contract Psychiatrist <i>Comp. Rate: \$135 / hour</i>		3,004	2,737	2,737	
TOTAL 61609 Physicians Services - SPAHRS - Contract Worker		3,004	2,737	2,737	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Support <i>Comp. Rate: \$688 / year</i>		8,252	7,519	7,519	
TOTAL 61615 SAAS Fees - DFA		8,252	7,519	7,519	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Support Fees <i>Comp. Rate: \$45,290 / year</i>		38,004	45,290	45,290	
TOTAL 61616 MMRS Fees		38,004	45,290	45,290	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61620 Department of Audit					
61620 Department of Audit Fees / Auditing		449	409	409	
<i>Comp. Rate: \$37 / month</i>					
TOTAL 61620 Department of Audit		<u><u>449</u></u>	<u><u>409</u></u>	<u><u>409</u></u>	
61621 Accounting Fees - Indirect Cost Report					
61621 Horne CPA Group, Inc. / Medicare Cost Rep		8,675	7,904	7,904	
<i>Comp. Rate: \$8,675 / year</i>					
TOTAL 61621 Accounting Fees - Indirect Cost Report		<u><u>8,675</u></u>	<u><u>7,904</u></u>	<u><u>7,904</u></u>	
61625 Investment Managers and Actuary Services					
Investment Managers and Actuary Services / PERS Refund		-12	-11	-11	
<i>Comp. Rate: \$-12 / year</i>					
TOTAL 61625 Investment Managers and Actuary Services		<u><u>-12</u></u>	<u><u>-11</u></u>	<u><u>-11</u></u>	
61630 Legal Services					
61630 Lamar Cty Chancery Clerk / Patient Lunacy Hearings		2,000	1,822	1,822	
<i>Comp. Rate: \$200.00 / hearing</i>					
TOTAL 61630 Legal Services		<u><u>2,000</u></u>	<u><u>1,822</u></u>	<u><u>1,822</u></u>	
61640 Medical Doctors					
The Askeso Group / Patient Referral Care		560	510	510	
<i>Comp. Rate: \$560 / year</i>					
Hattiesburg Clinic / Patient Referral Care		194	177	177	
<i>Comp. Rate: \$194 / year</i>					
Pacific Physicians SVCS LLC / Physician On-Call Service		74,200	67,604	67,604	
<i>Comp. Rate: \$6183 / month</i>					
Wesley Health System LLC / Patient Hospital Care		4,388	3,997	3,997	
<i>Comp. Rate: \$4,388 / year</i>					
Southern Surgical Assoc PA / Patient Referral Care		500	455	455	
<i>Comp. Rate: \$500 / year</i>					
TOTAL 61640 Medical Doctors		<u><u>79,842</u></u>	<u><u>72,743</u></u>	<u><u>72,743</u></u>	
61650 State Personnel Board					
61650 State Treasurer 3614* / Agency Assessment		15,207	13,855	13,855	
<i>Comp. Rate: \$15,207 / year</i>					
TOTAL 61650 State Personnel Board		<u><u>15,207</u></u>	<u><u>13,855</u></u>	<u><u>13,855</u></u>	
61651 Personnel Service Contracts - Other Fees					
Bishop, Frank / Clergy Services		5,975	5,444	5,444	
<i>Comp. Rate: \$498 / month</i>					
Elwood Staffing Services Inc / Temporary Staffing		7,360	6,705	6,705	
<i>Comp. Rate: \$613 / month</i>					
Henry, Johnny A Jr. / Patient Hair Cuts		4,115	3,749	3,749	
<i>Comp. Rate: \$20 / patient</i>					
Jolley, Angela / Medical Transcription		15,899	14,485	14,485	
<i>Comp. Rate: \$.155 / line</i>					
Language Line Services / Translation Services		1,200	1,093	1,093	
<i>Comp. Rate: \$100 / month</i>					
Magnolia Clipping Service / Clipping Service		801	730	730	
<i>Comp. Rate: \$67 / month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Univ of Southern MS / Psychology Intern <i>Comp. Rate: \$25,000 / year</i>		25,000	22,776	22,776	
Valley Services Inc / Food Prep & Delivery - Patients <i>Comp. Rate: \$25,800 / month</i>		309,585	282,059	282,059	
Williams, Shalonda / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		910	829	829	
TOTAL 61651 Personnel Service Contracts - Other Fees		370,845	337,870	337,870	
61670 Laboratory & Testing Fees					
Comprehensive Radiology / Patient Referral Testing <i>Comp. Rate: \$92 / test</i>		184	168	168	
Hubcare Pathology, PA / Pathology Test <i>Comp. Rate: \$104 / test</i>		104	95	95	
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$5,426 / month</i>		65,113	59,323	59,323	
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		4,279	3,898	3,898	
Univ of Southern MS / Intern Drug Screenings <i>Comp. Rate: \$-93 / year</i>		-93	-85	-85	
Wesley Health System LLC / Patient Referral Testing <i>Comp. Rate: \$3,148 / year</i>		3,148	2,868	2,868	
TOTAL 61670 Laboratory & Testing Fees		72,735	66,267	66,267	
61627 Nursing Services					
61627 Blair, Amber / RN <i>Comp. Rate: \$23.12 / hour</i>		2,584	2,354	2,354	
61627 Cuevas, Karen / RN <i>Comp. Rate: \$23.12 / hour</i>		16,544	15,073	15,073	
61627 Dean, Karyn / RN <i>Comp. Rate: \$23.12 / hour</i>		14,869	13,547	13,547	
61627 Johnson, Eva Lynette / RN <i>Comp. Rate: \$23.12 / hour</i>		1,223	1,114	1,114	
61627 Mauldin, Sam / RN <i>Comp. Rate: \$23.12 / hour</i>		7,124	6,490	6,490	
61627 Pearson, Brittany / RN <i>Comp. Rate: \$23.12 / hour</i>		8,734	7,957	7,957	
61627 Price, Mary / RN <i>Comp. Rate: \$23.12 / hour</i>		12,996	11,840	11,840	
61627 Pullens, Robert / RN <i>Comp. Rate: \$23.12 / hour</i>		6,948	6,330	6,330	
61627 Rich, Shirley / RN <i>Comp. Rate: \$23.12 / hour</i>		6,388	5,820	5,820	
61627 Robinson, Wendell / RN <i>Comp. Rate: \$23.12 / hour</i>		5,915	5,389	5,389	
61627 Rouse, Gloria / RN <i>Comp. Rate: \$23.12 / hour</i>		17,714	16,141	16,141	
61627 Saxton, Mandy / RN <i>Comp. Rate: \$23.12 / hour</i>		4,787	4,361	4,361	
61627 Smith, William A. / RN <i>Comp. Rate: \$23.12 / hour</i>		10,213	9,305	9,305	
61627 Stinson, Sandra / RN <i>Comp. Rate: \$23.12 / hour</i>		6,501	5,923	5,923	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61627 Denise Turney / RN <i>Comp. Rate: \$23.12 / hour</i>		12,183	11,100	11,100	
TOTAL 61627 Nursing Services		<u><u>134,723</u></u>	<u><u>122,744</u></u>	<u><u>122,744</u></u>	
61656 Other Medical Services					
61656 Atwood, John W Sr. / Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		11,681	10,642	10,642	
TOTAL 61656 Other Medical Services		<u><u>11,681</u></u>	<u><u>10,642</u></u>	<u><u>10,642</u></u>	
61658 Personal Service Contracts					
61658 Badeaux, Joseph / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		13,091	11,925	11,925	
61658 Brooks, Mary / Administrative Dietician <i>Comp. Rate: \$25 / hour</i>		1,475	1,344	1,344	
61658 Curtis E. Patton / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		6,822	6,216	6,216	
61658 Dobbs, Bill / Security Officer <i>Comp. Rate: \$11.36 / hour</i>	Y	9,937	9,053	9,053	
61658 Peters, Lakeith / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		275	251	251	
61658 Stinson, Benton / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		650	593	593	
TOTAL 61658 Personal Service Contracts		<u><u>32,250</u></u>	<u><u>29,382</u></u>	<u><u>29,382</u></u>	
61683 CN WK/SPAHRS Matching Amount					
61683 Contract Worker/SPAHRS / Matching Amounts <i>Comp. Rate: \$1885 / month</i>		23,106	21,052	21,052	
TOTAL 61683 CN WK/SPAHRS Matching Amount		<u><u>23,106</u></u>	<u><u>21,052</u></u>	<u><u>21,052</u></u>	
61608 Legal Services					
Legal Services / Attorney General Fees <i>Comp. Rate: \$50 per hour</i>		199	200	200	
TOTAL 61608 Legal Services		<u><u>199</u></u>	<u><u>200</u></u>	<u><u>200</u></u>	
61641 Dentists					
Dr. Thomas Murphree / Dental Services <i>Comp. Rate: \$234 per visit</i>		8,623	10,000	10,000	
Dr. Akins / Demtal Services <i>Comp. Rate: \$400 per visit</i>		400			
TOTAL 61641 Dentists		<u><u>9,023</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61644 Medical Services					
Other Medical Services / Dictation Services <i>Comp. Rate: \$0.08 cents per line</i>		2,005	2,000	2,000	
Other Medical Services / Radiology services <i>Comp. Rate: \$50 per xray</i>		144	150	150	
TOTAL 61644 Medical Services		<u><u>2,149</u></u>	<u><u>2,150</u></u>	<u><u>2,150</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Mental Health CONSOLIDATED

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61623 Accounting Services CPA					
Cpa Accounting Fees / Audit work/ Horne CPA's		2,290	10,000	10,000	
<i>Comp. Rate: \$75 per hour</i>					
TOTAL 61623 Accounting Services CPA		2,290	10,000	10,000	
61624 Accounting Fees Other					
61624 Accounting Fees Other / Accounting Services/ Mindy Davis		6,381	7,000	7,000	
<i>Comp. Rate: Hourly \$16</i>					
61624 Special Reports/Horne CPA's / Regulator reporting		8,250	8,250	8,250	
<i>Comp. Rate: Hourly \$75</i>					
TOTAL 61624 Accounting Fees Other		14,631	15,250	15,250	
61680 Temporary Employment fees					
Elmwood Staffing / Temporary employment		6,443	5,000	5,000	
<i>Comp. Rate: \$17 per hour</i>					
Kelly Services / Temporary employment		6,946	7,000	7,000	
<i>Comp. Rate: \$17 per hour</i>					
Spherion Staffing / Temporary employment		19,980	20,000	20,000	
<i>Comp. Rate: \$15 per hour</i>					
Vital Records / Scanning services		1,267			
<i>Comp. Rate: \$100 per month</i>					
TOTAL 61680 Temporary Employment fees		34,636	32,000	32,000	
61614 State Administrative Cost					
61614 State Administrative Cost / Allocated Cost DFA		4,360	4,500	4,500	
<i>Comp. Rate: Direct bill</i>					
TOTAL 61614 State Administrative Cost		4,360	4,500	4,500	
61651 Personnel Service Contracts other fees					
Personel Service Contract other fees / contract fee		36			
<i>Comp. Rate: none</i>					
TOTAL 61651 Personnel Service Contracts other fees		36			
61661 Recording and Notary Fees					
Notary Fees / Document copies		112			
<i>Comp. Rate: per page</i>					
TOTAL 61661 Recording and Notary Fees		112			
GRAND TOTAL (61600-61699)		29,492,266	28,452,137	29,296,550	

VEHICLE PURCHASE DETAILS

Department of Mental Health CONSOLIDATED

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Basic Economy					
2015	Dodge Caravan	Fleet/Driver Pool	Client Transportation	New	22,000
2015	Dodge Caravan	Fleet/Driver pool	Client Transportation	New	22,000
2015	Nissan Sentra	Andy Fitch	Passenger/Client Transport	New	16,350
2015	Dodge Caravan	Fleet/Driver Pool	Client Transportatation	New	22,000
2015	Nissan Sentra	Andy Fitch	Passenger/Client Transport	New	16,350
2015	Dodge Caravan	Fleet/Driver Pool	Client Transportation	New	22,000
2015	Nissan Sentra	Andy Fitch	Passenger/Client Transport	New	16,350
2015	Nissan Sentra	Andy Fitch	Passenger/Client Transport	New	16,350
2015	Nissan Sentra	Cheryl Anderson	Passenger/Client Transport	New	16,350
63393 Truck, Minivan (Passenger)					
2015	Dodge Grand Caravan	Jessey Higdon, Jr.	Passenger/Client Transport	New	20,100
2013	Dodge	Johnny Davis	Motorpool	New	20,000
2013	Dodge	Johnny Davis	Motorpool	New	20,000
2015	Mini Van	Transportation	Transport Clients/Employees	New	20,000
2015	Mini Van	Transportation	Transport Clients/Employees	New	20,000
2015	Dodge	Daniel Brittt / Wesson Group Home	Passenger / Client Transportation	New	20,000
2015	Mini Van	Kosciusko Group Home	Transport Clients	New	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	New	20,000
2015	Mini Van	Transportation	Transport Clients	New	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	New	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	New	20,000
2015	Dodge	Ronald Britt / Community	Passenger / Client Transportation	New	20,000
2015	Dodge	Kerry Bynum / Campus Motor Pool	Passenger / Client Transportation	New	20,000
63393 Truck, Window Van (Passenger)					
2015	Ford E-350	Allison Ivy	Passenger/Client Transport	New	24,150
2015	12 Passenger Van	CLS Summer Park Program	Transport Clients	New	20,000
2013	Dodge	Johnny Davis	Motorpool	New	28,000
2015	Ford E-350	Lacy Miller	passenger/Client Transport	New	24,150
2015	12 Passenger Van	CLS Village Program	Transport Clients	New	20,000
2013	Dodge	Johnny Davis	Motorpool	New	28,000
2015	12 Passenger Van	CLS CrossWinds Program	Transport Clients	New	20,000
2013	Dodge	Johnny Davis	Motorpool	New	28,000
63400 Other Vehicles					
2015	Shuttle Bus, Wheelchair	Ricky Beckwith	Passenger/Client Transport	New	65,000
2015	Wheelchair Van	Kosciusko Group Home	Transport Clients	New	45,000
2015	Wheelchair Van	CLS Crosscreek Program	Transport Clients	New	45,000

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
63393 Truck, Fullsize Van (Passenger)					
2015	Dodge	Calvert Sims / Magee Group Homes	Passenger / Client Transportation	New	25,000
2015	Dodge	Danial Britt / Wesson Group Home	Passenger / Client Transportation	New	25,000
63393 Truck, Window Van (Passenger) (VN FV)					
2015	Truck, Window Van (Pass)	Pecan Grove Unit Community Home	Passenger/Client Transport	New	50,000
2015	Truck, Window Van (Pass)	Clover Circle Unit Community Home	Passenger/Client Transport	New	50,000
2015	Truck, Window Van (Pass)	Clover Circle Unit Community Home	Passenger/Client Transport	New	50,000
2015	Truck, Window Van (Pass)	Clover Circle Unit Community Home	Passenger/Client Transport	New	50,000
63310 Automobile, Full Size Sedan					
2009	Ford	James Blackwell	Security	New	24,000
TOTAL PASSENGER VEHICLES					1,051,150
Work Vehicles					
63310 Passenger, Upper Middle Specialty					
2015	Ford	Mims Rankin / Security	Law Enforcement	New	30,000
63390 Truck, Compact Pickup					
2015	Nissan Frontier	Glynn Irvin	Campus Security/Client Transport	New	18,500
63390 Truck, Fullsize Pickup					
2015	Ford F-150	Stacy Williams	Passenger/Client Transport	New	17,000
2015	Ford F-150	Therray Taylor	Passenger/Client Transport	New	17,000
TOTAL WORK VEHICLES					82,500
TOTAL VEHICLE REQUEST					1,133,650

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Department of Mental Health CONSOLIDATED

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	VAN 15	2009	DODGE	Cindy Womack / Unit System	Passenger/Client Transportation	G50156	43,463	10,865		
P	CAR 02	2009	FORD	Mims Rankin / Security	Law Enforcement	G51147	95,822	23,955		Y
P	VAN 3	2006	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37514	93,305	13,329	Y	
W	PICKUP 4	1997	FORD	Jason Martin/Maintenance	Maintenance/Janitorial	G01362	105,690	6,606	Y	
P	VAN 5	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50159	50,649	12,662		
W	PICKUP 59	2008	FORD	Greg Amason / Maintenance	Maintenance/Janitorial	G46831	22,192	4,438		
W	PICKUP 8	2002	GMC	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23251	61,765	5,615		
P	VAN 10	2007	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G43277	79,949	13,325		Y
W	PICKUP 11	1997	FORD	Tim McLaurin/Maintenance	Maintenance/Janitorial	G02118	57,644	3,603		
P	VAN 12	2007	FORD	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G43276	43,982	7,330		
P	VAN 13	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G44776	72,877	14,575		
W	VAN 14	2003	CHEVROLET	Laurance Sills / Maintenance	Maintenance/Janitorial	G26358	92,039	9,204		
P	VAN 18	2007	FORD	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G43478	38,428	6,405		
P	BUS 19	1997	GENISIS	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G02789	39,543	2,471		
P	VAN 21	2005	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G37609	78,625	9,828		Y
P	BUS 22	2002	FORD	Mims Rankin/DOT Drivers	Passenger/Client Transportation	G23838	84,454	7,677	Y	
P	VAN 25	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44757	95,878	19,175	Y	
P	VAN 29	2007	FORD	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G43480	37,633	6,272		
W	TRUCK 30	2009	FORD	Jeff Waldrop / BH Maintenance	Maintenance/Janitorial	G49321	51,838	12,959		
P	VAN 33	2009	DODGE	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G50158	60,794	15,198		
P	BUS 35	2003	FORD	Orlando Rankin/DOT Drivers	Passenger/Client Transportation	G26356	82,337	8,233		Y
W	TRUCK 39	2002	FORD	LJ Runnels/Maintenance	Maintenance/Janitorial	G50842	36,251	3,295		
W	PICKUP 42	2000	GMC	LJ Runnels/Maintenance	Maintenance/Janitorial	G13504	46,472	3,574		
P	VAN 43	2005	FORD	Ronald Britt/Community	Passenger/Client Transportation	G33027	101,664	12,708	Y	
P	VAN 45	2005	FORD	Daniel Britt/Wesson Group Home	Passenger/Client Transportation	G33026	104,140	13,017	Y	
P	VAN 47	2006	DODGE	Kerry Bynum/Campus Motor Pool	Passenger/Client Transportation	G37510	90,215	12,887		Y
P	VAN 50	2006	DODGE	William Gates / HCBW	Passenger/Client Transportation	G37511	97,802	13,971	Y	
P	VAN 51	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56803	25,785	12,892		
P	VAN 54	2006	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G37513	107,195	15,313	Y	
P	VAN 55	2008	CHEVY	Daniel Britt/Wesson ICF/MR	Passenger/Client Transportation	G44755	86,020	17,204		Y

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									FY 2014	FY 2015
P	VAN 56	2011	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G56804	29,552	14,776		
P	VAN 57	2008	CHEVY	Ronald Britt/ Community	Passenger/Client Transportation	G44756	96,216	19,243	Y	
P	VAN 58	2006	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G37515	83,847	11,978		Y
P	VAN 60	2006	DODGE	Brad Holland / Maintenance	Cargo/Delivery	G37512	93,736	13,391		
P	VAN 61	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50153	68,072	17,018		
P	VAN 62	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G44776	66,027	13,205		
P	VAN 63	2007	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G43484	49,944	8,324		
P	VAN 65	2006	FORD	Calvert Sims / Magee Group Home	Passenger/Client Transportation	G38513	66,405	9,486		
P	VAN 66	2008	CHEVY	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G44777	92,340	18,668		Y
P	VAN 68	2008	CHEVY	Ronald Britt/Community	Passenger/Client Transportation	G47882	59,268	11,854		
P	VAN 69	2008	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G47718	52,586	10,517		
P	VAN 70	2000	DODGE	Lee Middleton / Information Technology	Passenger/Client Transportation	G13727	87,607	6,739		
W	PICKUP 73	2000	DODGE	Jason Martin / Maintenance	Maintenance/Janitorial	G13729	124,492	9,576		
W	TRUCK 75	2000	FREIGHTLINER	David Tedford/Boswell WAC	Cargo/Delivery	G23025	164,594	12,661		
P	VAN 78	2008	CHEVY	Ronald Britt / Community	Passenger/Client Transportation	G47719	21,185	4,237		
P	VAN 79	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50155	61,215	15,304		
P	VAN 80	2001	CHEVROLET	Mims Rankin/Recreation	Passenger/Client Transportation	G18943	86,467	7,206		
P	VAN 81	2009	DODGE	Ronald Britt/Community	Passenger/Client Transportation	G50157	54,596	13,649		
P	VAN 82	2008	CHEVY	William Gates / HCBW	Passenger/Client Transportation	G47721	54,687	10,937		
P	VAN 84	2002	DODGE	Tim McLaurin / Maintenance	Maintenance/Janitorial	G23244	127,120	11,556		Y
P	VAN 85	2009	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G50154	54,942	13,736		
W	VAN 88	2003	DODGE	Lee Middleton/Information Technology	Cargo/Delivery	G23637	90,015	9,001		
W	TRUCK 89	2004	FREIGHTLINER	LJ Runnels/Maintenance	Maintenance/Janitorial	G26892	8,267	918		
W	PICKUP 90	2003	CHEVROLET	Jason Kittrell/Maintenance	Maintenance/Janitorial	G26630	49,098	4,910		
P	VAN 91	2006	FORD	Ronald Britt / Community	Passenger/Client Transportation	G38512	65,138	9,305		
P	BUS 92	2006	FORD	Mims Rankin/Recreation	Passenger/Client Transportation	G40058	31,180	4,454		
P	BUS 93	2006	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G40057	140,257	20,037		Y
P	VAN 27	2010	DODGE	David Tedford/Boswell WAC	Passenger/Client Transportation	G52847	18,616	6,205		
P	CAR 41	2010	CHEVY	Jason Martin/Campus Motor Pool	Passenger/Client Transportation	G52848	43,504	14,501		
W	TRUCK 6	2010	CHEVY	Steven Allen/Campus Motor Pool	Passenger/Client Transportation	G53447	12,287	4,096		

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									FY 2014	FY 2015
P	VAN 94	2010	DODGE	Rosalyn Forrest/Early Intervention	Passenger/Client Transportation	G53833	36,915	12,305		
P	VAN 95	2010	DODGE	Ronald Britt / Community	Passenger/Client Transportation	G53831	46,682	15,561		
P	VAN 96	2010	DODGE	David Tedford / Boswell WAC	Passenger/Client Transportation	G53832	63,401	21,134		
W	TRUCK 97	2010	FORD	Michael Sellers / Maintenance	Maintenance/Janitorial	G54095	24,540	8,180		
W	TRUCK 98	2010	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G54151	28,988	9,663		
P	VAN 99	2010	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G54148	9,692	3,231		
P	VAN 28	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54150	46,951	15,650		
P	VAN 53	2010	FORD	Ronald Britt/ Community	Passenger/Client Transportation	G54149	48,363	16,121		
W	VAN 49	2010	FORD	Jennifer Chenault/Dietary	Cargo/Delivery	G54564	64,152	138		
P	BUS 34	2010	FREIGHTLINER	Mims Rankin / DOT Drivers	Passenger/Client Transportation	G54572	15,841	5,280		
W	TRUCK 17	2011	FORD	Craig Kittrell / Maintenance	Maintenance/Janitorial	G56676	11,683	5,842		
P	VAN 77	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56156	10,627	5,314		
P	VAN 1	2011	DODGE	Jason Martin / Campus Motor Pool	Passenger/Client Transportation	G56805	15,628	7,814		
W	TRUCK 87	2011	FORD	David Tedford / Boswell WAC	Cargo/Delivery	G55880	18,062	9,031		
P	VAN 76	2011	FORD	Cindy Womack/Unit System	Passenger/Client Transportation	G56157	16,599	8,299		
W	TRUCK 23	2012	FORD	Jason Martin / Maintenance	Maintenance/Janitorial	G60140	6,308	6,308		
W	TRUCK 32	2012	FORD	Brad Holland / Maintenance	Maintenance/Janitorial	G60139	9,099	9,099		
P	VAN 7	2012	DODGE	Teresa Windham / Medical	Passenger/Client Transportation	G59469	2,126	2,126		
P	VAN 52	2012	FORD	Daniel Britt / Wesson Group Home	Passenger/Client Transportation	G59795	14,794	14,794		
P	VAN 67	2012	FORD	Rosalyn Forrest / BH Group Home	Passenger/Client Transportation	G59794	8,804	8,804		
W	TRUCK 24	2003	FORD	L.J. Runnels / Maintenance	Maintenance/Janitorial	G57603	42,887	4,289		
W	Truck	1997	Ford F250	Pool-See Attached List	Passenger/Client Transportation	GO6787	137,883	8,618		
W	Truck	1998	Ford F250	Pool-See Attached List	Maintenance/Janitorial	GO7338	87,122	5,809		
W	Truck	1999	Dodge Ram 3500	Pool-See Attached List	Maintenance/Janitorial	GO8568	17,102	1,222		
W	Truck	2001	Dodge Ram 2500	Pool-See Attached List	Maintenance/Janitorial	GI3896	66,677	5,556		
P	Van	2000	Dodge Ram 3500	Pool-See Attached List	Passenger/Client Transportation	GI5711	57,461	4,420		
P	SUV	2001	Chevrolet Tahoe	Pool-See Attached List	Passenger/Client Transportation	GI7755	75,272	6,272		
P	Van	2001	Ford Winstar	Pool-See Attached List	Passenger/Client Transportation	GI8498	119,612	9,968		Y
P	Van	2003	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G27240	102,862	10,286		Y
P	Bus	2003	Ford E-450	Pool-See Attached List	Passenger/Client Transportation	G27637	26,834	2,683		

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									FY 2014	FY 2015
P	Van	2003	Fprd 3500	Pool-See Attached List	Passenger/Client Transportation	G27638	24,918	2,492		
P	Van	2006	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G38088	136,076	19,439		Y
P	Van	2006	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G38087	151,928	21,704		Y
P	Sedan	2007	Ford Taurus	Debbie J Ferguson, MA	Administrative	G39222	121,314	21,886		
P	Van	2012	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G61307	18,488	18,488		
P	Van	2012	Dodge Caravan	Pool-See Attached List	Passenger/Client Transportation	G61441	16,649	16,649		
P	Sedan	2000	Crown Vic	Diana Mikula	Deputy Exec Director	G-15182				
P	Sedan	2007	Impala	Edwin LeGrand	Executive Director	G-40557				
P	Van	2008	Chevrolet Expre	Community Sevices Pool	Transport--Community Services	G47985	70,512	12,441		
P	Van	1995	Ford CS3	Patient Activity Pool	Transport--Patient Activities	S15623	91,701	1,637		
P	Van	1995	Ford E350	Dietary Pool	Transport--Dietary	S15806	7,729	89		
P	Van	2008	Chevrolet Expre	Transportation Pool	Transport--Transportation	G47986	19,028	4,290		
W	Truck	2008	Ford DRW Super	Laundry Pool	Transport--Laundry	G48995	25,787	4,707		
P	Van	2011	Ford E350 XL	Transportation Pool	Transport--Transportation	G57085	9,600	4,709		
P	Van	1997	Dodge Ram 3500	Community Services Pool	Transport--Community Services	G01801	108,544	605		
P	Van	2005	Dodge Caravan	Transportation Pool	Transport--Transportation	G33466	116,131	1,966		
W	Truck	1997	Ford F150	Maintenance Pool	Equipment--Maintenance	G01948	57,079	2,175		
P	Van	2011	Dodge Caravan	Administration Pool	Transport--Administration	G56208	27,084	17,321		
W	Van	1998	Ford E350	Warehouse Pool	Transport--Warehouse	G05447	31,030	2,560		
W	Van	1998	Ford E350	Laundry Pool	Transport--Laundry	G05448	43,276	1,461		
P	Van	2011	Dodge Caravan	Transportation Pool	Transport--Transportation	G57846	27,084	14,847		
P	Van	2009	Dodge Caravan	Transportation Pool	Transport--Transportation	G51232	57,409	18,207		
W	Truck Dump	1998	GMC Dump C6500	Maintenance Pool	Equipment--Maintenance	G61356	10,287	1,417		
P	Station Wagon	2000	Ford Taurus	IT Services Pool	Equipment--IT Services	G12840	88,452	4,942		
W	Truck	2000	Dodge Ram 1500	Community Services Pool	Equipment--Community Maintenance	G12842	95,605	19,045		
P	Van	2010	Dodge Caravan	Transportation Pool	Transport--Transportation	G52910	41,546	15,129		
W	Truck	2005	Dodge Pickup	Maintenance Pool	Equipment--Maintenance	G33792	45,866	5,033		
W	Truck	2008	Ford DRW Super	Warehouse Pool	Transport--Warehouse	G48994	17,312	668		
P	Van	2012	Ford Econoline	Community Services Pool	Transport--Community Services	G60747	7,548	7,391		
P	Van	2001	Dodge Ram 2500	Community Services Pool	Transport--Community Services	G16996	138,813	4,029		

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									FY 2014	FY 2015
W	Van	2001	Ford Windstar	IT Services Pool	Equipment--IT Services	G18865	15,455	2,167		
P	Truck Sprt Util	2009	Jeep Gran Chero	Public Safety Pool	Transport--Security	G50208	68,829	19,629		
P	Van	2006	Ford Van	Community Services Pool	Transport--Community Services	G34445	95,601	5,842		
W	Truck	1999	Ford DRW Super	Maintenance Pool	Equipment--Maintenance	G50532	218,937	128		
W	Truck Stake	1989	GMC 6000	Maintenance Pool	Equipment--Maintenance	S11226	24,625	162		
P	Auto	2006	Dodge Stratus	Director Pool	Executive- Facility Director	G37177	59,088	7,786		
W	Van	2006	Ford Van	Volunteer Services Pool	Transport--Volunteer Services	G37318	60,256	5,970		
W	Truck	2006	Ford Ranger	BASAC Pool	Equipment-Adolescent Services	G37316	18,183	2,171		
W	Truck	2006	Ford Ranger	Nursing Home Pool	Maintenance--Nursing Home	G37317	41,538	6,490		
W	Truck	1992	Dodge Ram 150	Maintenance Pool	Equipment--Maintenance	S13171	66,552	2,950		
W	Truck	2006	Ford Ranger	Public Safety Pool	Fire and Safety--Transportation	G37319	31,344	6,921		
W	Truck	1983	Chevrolet Custo	Community Services Pool	Equipment--Community Services	S 6466	69,017	560		
W	Truck	2006	Ford F250	Maintenance Pool	Equipment--Maintenance	G37315	30,446	6,551		
P	Van	2006	Ford E250	Nursing Home Pool	Transport--Nursing Home	G38310	26,323	2,428		
W	Truck Dump	1984	Ford 370 2V	Maintenance Pool	Equipment--Maintenance	S13617	54,556			
P	Van	2006	Ford E250	Transportation Pool	Transport-Transportation	G38311	49,913	4,045		
P	Van	2006	Ford E250	Transportation Pool	Transport-Transportation	G38309	65,544	8,562		
P	Van	2006	Dodge Caravan	Nursing Home Pool	Transport-Nursing Home	G37933	38,039	4,238		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37934	99,087	9,471		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37935	101,867	8,403		
P	Van	2006	Dodge Caravan	Public Safety Pool	Equipment-Transportation	G37937	134,138	12,231		
P	Van	2006	Dodge Caravan	Transportation Pool	Transport-Transportation	G37936	104,713	11,281		
W	Truck	1987	GMC Sierra 1500	Maintenance Pool	Equipment--Maintenance	S 9746	65,884	3,049		
P	Van	2010	Dodge Caravan	Transportation Pool	Transport-Transportation	G52909	46,120	12,023		
W	Van	1985	Chevy CP3	Laundry Pool	Transport-Linen	S 13616	29,621	204		
P	Van	2008	Chevy Uplander	Community Service Pool	Transport--Community Services	G47205	10,436	9,199		
P	Van	2008	Chevy Uplander	Outreach Service Pool	Transport--Outreach Services	G47334	21,580	5,123		
P	Van	2008	Chevy Uplander	BASAC Pool	Transport--BASAC Services	G47333	16,031	2,240		
P	Van	2008	Chevy Uplander	Community Service Pool	Transport--Community Services	G47206	42,907	12,771		
P	Bus	2008	Ford Cutaway	Transportation Pool	Transport--Transportation	G47250	39,483	5,081		

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									FY 2014	FY 2015
P	Bus	2008	Ford Cutaway	Transportation Pool	Transport--Transportation	G47251	39,261	6,176		
W	Truck	2007	Ford Ranger	Maintenance Pool	Equipment--Maintenance	G41768	24,665	3,623		
W	Truck	2007	Ford Ranger	Contract Services Pool	Transport--Contract Services	G41767	28,381	3,642		
P	Van	2008	Chev Express	Community Service Pool	Transport--Community Services	G46675	76,900	14,290		
P	Van	2008	Chev Express	Community Service Pool	Transport--Community Services	G46676	89,590	16,350		
P	Auto	2010	Chev Impala	Public Safety Pool	Transport--Security	G52999	14,073	5,887		
P	Van	2011	Ford E350 XL	Community Service Pool	Transport--Community Services	G57154	28,549	12,513		
P	Van	2011	Ford E350 XL	Community Service Pool	Transport--Community Services	G57153	33,493	16,501		
P	Van	2011	Ford E350 XL	Transportation Pool	Transport--Transportation	G57152	8,393	3,845		
P	Sedan 245 MS	2005	Dodge Stratus	Administrative	Passenger Transport	G032172	91,690	11,461		
W	Sedan 332 FS	2008	Ford Crown Vic	Campus Police	Law Enforcement	G047130	10,811	21,622		
P	Wagon 122 MW	2004	Ford Taurus	Columbus Supervised Living	Tranport Clients	G029036	91,550	10,172		
P	Bus 125 BS	2002	Thomas	Transportation	Transport Clients	G022335	41,229	3,748		
P	Bus 279 BS	2001	Thomas	Transportation	Transport Clients	G017552	21,892	1,824		
P	Bus 280 BS	2001	Thomas	Transportation	Transport Clients	G017690	29,790	2,483		
P	Bus 290 BS	2007	Blue Bird	Transportation	Transport Clients	G039142	39,451	6,575		
P	Bus 291 BS	2007	Blue Bird	Transportation	Transport Clients	G039143	27,040	4,507		
P	Bus 299 BS	2008	Blue Bird	Transportation	Transport Clients	G042608	31,346	6,269		
P	Bus 303 BS	2003	Ford Mini Bus 2	Therapy	Transport Clients	G026103	52,974	5,297		
P	Bus 329 BS	2009	Blue Bird	Transportation	Transport Clients	G046833	34,805	8,701		
P	Bus 335 BS	2008	Chevy Mini-Bus	Medical	Medical	G046832	33,544	6,709		
P	Bus 355 BS	2010	Blue Bird	Transportation	Transport Clients	G051061	12,213	4,071		
W	Truck 112 HU	2005	Intl. Cargo	Employment Center	Cargo Delivery	G032827	113,511	14,189		
W	Truck 141 HU	2006	Ford - F250	Maintenance	Maintenance	G037474	17,219	2,460		
W	Truck 142 HU	2006	Ford - F250	Maintenance	Maintenance	G037475	20,379	2,911		
W	Truck 152 HU	2000	Dodge Ram 3500	Laundry	Cargo Delivery	G012607	36,422	2,802		
W	Truck 167 HU	2006	Ford F250 XL	Grounds Maintenance	Agricultural	G037470	27,834	3,976		
W	Truck 202 HU	1994	GMC SC3	Grounds Maintenance	Agricultural	S014432	35,019	1,843		
W	Truck 246 HU	1997	Ford F350	Grounds Maintenance	Agricultural	G004075	80,615	5,038		
W	Truck 328 HU	2008	Ford F-350	Laundry	Cargo Delivery	G047129	16,205	3,241		

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									FY 2014	FY 2015
W	Truck 347 HU	2009	Dodge 1-Ton	Transit Services	Cargo Delivery	G050133	8,299	2,075		
W	Truck 351 HU	2009	Ford F-250	Maintenance	Maintenance	G050839	8,664	2,166		
W	Truck 352 HU	2009	Ford F-250	Maintenance	Maintenance	G050840	9,109	1,301		
W	Truck 310 DU	2006	Intl Dump Truck	Ground Maintenance	Agricultural	G032912	6,000	857		
W	Truck 100 MU	1997	Ford F150	Grounds Maintenance	Agricultural	G004031	86,525	5,408		
W	Truck 101 MU	1997	Ford F150	Property	Cargo Delivery	G004030	70,625	5,885		
W	Truck 103 MU	2000	Dodge 1500	Employment Center	Cargo Delivery	G012799	68,335	5,257		
P	Truck 104 MU	2000	Dodge Ram 1500	Maintenance	Maintenance	G012798	153,208	11,785		
W	Truck 120 MU	2002	GMC Sierra 1500	Warehouse	Cargo Delivery	G021801	36,171	3,288		
P	Truck 121 MU	2002	GMC Sierra 1500	Units	Passenger Transport	G021800	57,969	5,270		
W	Truck 139 MU	1989	Chevrolet S10	Units	Maintenance	S010682	88,192	3,675		
W	Truck 151 MU	1992	Ford Ranger	Laundry	Maintenance	S013155	97,819	4,658		
P	Truck 161 MU	2004	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G029476	142,079	15,787		
P	Truck 166 MU	2004	GMC Sierra 1500	Columbus Employment Training	Maintenance	G029477	70,105	7,789		
P	Truck 168 MU	2006	Ford Ranger	Pharmacy	Medical	G037653	14,660	2,094		
W	Truck 170 MU	2006	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G037473	139,423	19,918		
W	Truck 174 MU	2004	GMC Sierra 1500	Pecan Grove Unit Community Homes	Maintenance	G029478	192,290	21,366		
W	Truck 176 MU	2004	GMC Sierra 1500	Employment Center	Cargo Delivery	G029569	88,658	9,851		
W	Truck 205 MU	2005	GMC Sierra 1500	Transit Services	Passenger Transport	G032173	91,194	11,399		
W	Truck 206 MU	2005	GMC Sierra 1500	Maintenance	Maintenance	G032532	55,661	6,958		
P	Truck 207 MU	2005	GMC Sierra 1500	Units	Passenger Transport	G032637	59,414	7,427		
W	Truck 231 MU	1997	Ford F150	Maintenance	Maintenance	G001479	109,157	6,822		
W	Truck 252 MU	1999	Dodge 1500	Maintenance	Maintenance	G008859	131,742	9,410		
W	Truck 260 MU	2000	Dodge 1500	Leisure Services	Cargo Delivery	G012804	122,172	9,398		
W	Truck 272 MU	2001	Dodge 1500	Maintenance	Maintenance	G016673	162,251	13,521		
W	Truck 273 MU	2001	Dodge 1500	Pecan Grove Unit Community Homes	Maintenance	G016672	192,553	16,046		
W	Truck 284 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024369	40,501	4,050		
W	Truck 285 MU	2003	GMC Sierra 1500	Maintenance	Maintenance	G024368	28,447	2,845		
W	Truck 287 MU	2003	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G024739	83,359	8,336		
W	Truck 289 MU	2003	GMC Sierra 1500	Clover Circle Unit Community Homes	Maintenance	G024740	181,536	18,154		

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									FY 2014	FY 2015
W	Truck 295 MU	2007	Ford F-150	Planning	Maintenance	G042087	23,177	3,863		
W	Truck 296 MU	2007	Ford F-150	Maintenance	Maintenance	G042086	13,073	2,179		
W	Truck 297 MU	2007	Ford F-150	Employment Center	Transport Clients	G042088	156,525	26,088		
P	Truck 312 MU	2006	Chev Express	Units	Transport Clients	G043232	46,108	6,587		
P	Truck 313 MU	2006	Chev Express	Medical	Transport Clients	G043233	34,162	4,880		
W	Truck 324 MU	2008	Ford Ranger	Transit Services	Passenger Transport	G044139	27,407	5,481		
P	Truck 326 MU	2008	Ford Truck	Units	Passenger Transport	G046609	9,545	1,909		
P	Truck 327 MU	2008	Ford Truck	Leisure Services	Passenger Transport	G046610	36,866	7,373		
P	Truck 353 MU	2009	Ford Ranger	Pecan Grove Unit Community Home	Maintenance	G050980	69,057	17,264		
W	Truck 128 UT	2002	Intl. Bucket	Maintenance	Maintenance	G024274	25,268	2,297		
W	Van 113 CV	2001	Chev Walk-In	Food Services	Cargo Delivery	G019764	33,817	2,818		
W	Van 181 CV	2004	Chev Walk-In	Food Services	Cargo Delivery	G030288	33,870	3,763		
W	Van 340 CV	2008	Chev Walk-In	Food Services	Cargo Delivery	G047513	14,519	2,904		
P	Van 106 FV	2001	Dodge Ram 3500	Columbus Employment Training	Transport Clients	G019041	112,820	9,402		
W	Van 116 FV	2002	Chev Express	Maintenance	Maintenance	G021799	151,160	13,742		
W	Van 117 FV	2002	Chev Express	Maintenance	Maintenance	G021798	175,614	15,965		
P	Van 154 FV	2002	Ford E350 Lift	Employment Center	Transport Clients	G023441	158,058	17,562		Y
P	Van 155 FV	2002	Ford E350 Lift	Clover Circle Unit Community Homes	Transport Clients	G023440	126,707	11,519		
P	Van 157 FV	2002	Ford E350 Lift	Clover Circle Unit Community Homes	Transport Clients	G023652	81,411	7,401		
P	Van 158 FV	2002	Ford E350 Lift	Pecan Grove Unit Community Homes	Transport Clients	G023653	113,568	12,619		
P	Van 178 FV	2005	Ford E350	Columbus Day Services-Adult	Transport Cleints	G034477	122,540	15,318		Y
P	Van 187 FV	2004	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G030571	169,567	18,841	Y	
P	Van 188 FV	2004	Ford E350	Columbus Employment Training	Tansport Clients	G030570	109,897	12,211		
P	Van 189 FV	2004	Ford E350	Clover Circle Unit Group Home	Transport Clients	G030569	180,694	20,077	Y	
P	Van 190 FV	2004	Ford 15 pass.	McComb Day Services-Adult	Transport Clients	G030809	142,772	15,864		
P	Van 191 FV	2004	Ford 15 pass.	Clover Circle Unit Community Homes	Transport Clients	G030811	126,174	14,019		
P	Van 192 FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G030810	148,831	16,537		Y
P	Van 193 FV	2004	Ford 15 pass.	Pecan Grove Unit Community Homes	Transport Clients	G030812	85,642	9,516		
P	Van 197 FV	2004	Ford E350	Medical	Transport Clients	G030806	130,567	14,507		
W	Van 198 FV	1993	Ford E350	Maintenance	Maintenance	S013791	150,947	7,547		

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Veh. Type	Vehicle Descript.		Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
										FY 2014	FY 2015
P	Van 201	FV	2004	Ford E350	Employment Center	Transport Clients	G030807	145,483	16,165		
P	Van 203	FV	2004	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G030808	97,026	10,781		
P	Van 204	FV	1999	Dodge Ram 1500	Clover Circle Unit Community Homes	Transport Clients	G031766	132,137	11,011		
P	Van 211	FV	2005	Ford E350	BIDD Community Living	Transport Clients	G034906	163,271	20,409	Y	
P	Van 212	FV	2005	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G034609	47,690	5,961		
P	Van 214	FV	2005	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G034608	87,851	10,981		
P	Van 226	FV	1996	Dodge Ram 3500	Maintenance	Maintenance	S016326	127,059	7,474		
W	Van 236	FV	1997	Dodge Ram 3500	Food Services	Cargo Delivery	G002329	135,782	8,486		
P	Van 243	FV	1997	Dodge Ram 3500	Maintenance	Maintenance	G003642	130,000	8,125		
P	Van 247	FV	2006	Ford E350	Transportation	Transport Clients	G038599	43,691	6,242		
P	Van 248	FV	2006	Ford E350	Transportation	Transport Clients	G038597	40,676	5,811		
P	Van 255	FV	1999	Dodge B350	Clover Circle Unit Community Homes	Transport Clients	G009153	123,109	8,787		
P	Van 258	FV	1999	Dodge B350	Maintenance	Maintenance	G010214	55,466	2,919		
P	Van 266	FV	2000	Dodge B3500	Pecan Group Unit Community Homes	Transport Clients	G013411	137,882	10,606		
P	Van 267	FV	2000	Dodge B350	Pecan Grove Unit Community Homes	Transport Clients	G013412	101,379	7,798		
P	Van 269	FV	2000	Dodge Ram 3500	Columbus Day Services-Adult	Transport Clients	G015580	134,927	10,379		
P	Van 270	FV	2000	Dodge Ram 3500	Ground Maintenance	Agricultural	G044406	107,300	8,254		
P	Van 274	FV	2001	Dodge Ram 3500	BIDD Community Living	Transport Clients	G016859	100,801	8,400		
P	Van 281	FV	2003	Chev Express	Clover Circle Unit Community Homes	Transport Clients	G024168	210,645	21,065	Y	
P	Van 282	FV	2003	Chev Express	Therapy	Cargo Delivery	G024167	147,482	14,748		
P	Van 288	FV	2006	Ford E350	Laurel Day Services-Adult	Transport Clients	G038898	111,926	15,989		
P	Van 292	FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G038899	61,031	8,719		
P	Van 293	FV	2006	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G038817	106,975	15,282		
P	Van 294	FV	1995	Chev Sport	Pecan Grove ICF/MR Unit	Transport Clients	G042085	63,675	3,538		
P	Van 304	FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G026169	114,625	11,463		
P	Van 305	FV	2003	Ford E350	Pecan Grove Unit Community Homes	Transport Clients	G026170	55,305	5,531		
P	Van 309	FV	2003	Ford E350	Clover Circle Unit Community Homes	Transport Clients	G026898	154,074	15,407		Y
P	Van 314	FV	2007	Ford Econoline	Columbus Day Services-Adult	Transport Clients	G043242	94,792	15,799		
P	Van 315	FV	2007	Ford Econoline	Pecan Grove Unit Community Homes	Transport Clients	G043238	45,421	7,570		
P	Van 316	FV	2007	Ford Econoline	Jasper County Industries	Transport Clients	G043243	136,464	22,744		

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									FY 2014	FY 2015
P	Van 317 FV	2007	Ford Econoline	Employment Center	Transport Clients	G043239	132,777	22,130		
P	Van 318 FV	2007	Ford Econoline	Employment Center	Transport Clients	G043241	135,996	22,666		
P	Van 319 FV	2007	Ford Econoline	Units	Transport Clients	G043240	51,282	8,547		
P	Van 320 FV	2007	Ford Econoline	Units	Transport Clients	G043237	58,607	9,768		
P	Van 321 FV	2007	Ford Econoline	Units	Transport Clients	G043244	49,903	8,317		
P	Van 341 FV	2008	Ford 1-Ton Van	Pecan Grove Unit Community Homes	Transport Clients	G047515	41,297	8,259		
P	Van 342 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047509	162,888	32,578		
P	Van 343 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047533	148,891	29,778		
P	Van 344 FV	2008	Ford 1-Ton Van	Employment Center	Transport Clients	G047532	99,098	19,820		
P	Van 356 FV	2009	Ford 1-Ton Van	Pecan Grove Unit Community Homes	Transport Clients	G051295	48,393	11,848		
P	Van 357 FV	2009	Ford 1-Ton Van	Columbus Employment Training	Transport Clients	G051294	41,039	10,260		
P	Van 358 FV	2009	Ford 1-Ton Van	Jasper County Industries	Transport Clients	G051460	73,996	18,499		
P	Van 105 MV	2003	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G025423	171,232	17,123		
P	Van 109 MV	2005	Dodge Caravan	BIDD Community Liiving	Transport Clients	G032911	104,260	13,033		
W	Van 118 MV	2002	Dodge Caravan	Information Technology	Passenger Transport	G020776	129,983	11,817		
P	Van 119 MV	2002	Dodge Caravan	Units	Transport Clients	G020777	150,126	13,648		
P	Van 127 MV	2002	Dodge Caravan	BIDD Community Living	Transport Clients	G023070	173,349	15,759		
P	Van 129 MV	2002	Dodge Caravan	Laurel Day Services-Adult	Transport Clients	G023069	154,131	14,012		
P	Van 130 MV	2006	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G037260	110,993	15,856		
P	Van 131 MV	2006	Dodge Caravan	Transit Services	Transport Clients	G037258	157,800	22,543		
P	Van 135 MV	2006	Dodge Caravan	Medical	Transport Clients	G037861	89,520	12,789		
P	Van 138 MV	2006	Dodge Caravan	Medical	Transport Clients	G037257	89,038	12,720		
P	Van 140 MV	2005	Dodge Caravan	Case Management	Transport Clients	G029200	203,967	25,496		
P	Van 153 MV	2005	Dodge Caravan	inf. Secirotu & Telecom	Passenger Transport	G029199	122,055	15,257		
P	Van 156 MV	2005	Dodge Caravan	Maintenance	Passenger Transport	G029201	106,521	13,315		
P	Van 165 MV	2005	Dodge Caravan	Home & Community Support Serv.	Transport Clients	G033733	109,804	13,726		
P	Van 171 MV	2006	Dodge Caravan	BIDD Community Living	Transport Clients	G037259	102,194	14,599		
P	Van 175 MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038598	99,158	14,165		
W	Van 210 MV	2005	Dodge Caravan	Campus Police	Law Enforcement	G032531	117,349	14,669		
W	Van 239 MV	1997	Dodge Caravan	Early Intervention	Passenger Transport	G030112	164,665	10,292		

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									FY 2014	FY 2015
W	Van 249 MV	2005	Dodge Caravan	Risk Managment	Passenger Transport	G033381	113,273	14,159		
P	Van 262 MV	2000	Dodge Caravan	Clover Circle Unit Community Homes	Transport Clients	G012800	136,494	10,500		
P	Van 263 MV	2000	Dodge Caravan	Early Intervention	Passenger Transport	G012803	169,988	13,076		
P	Van 264 MV	2000	Dodge Caravan	Transit Services	Passenger Transport	G012801	134,426	10,340		
P	Van 276 MV	2001	Ford Windstar	Early Intervention	Passenger Transport	G017189	144,457	12,038		
P	Van 277 MV	2001	Ford Windstar	Clover Circle Unit Community Homes	Transport Clients	G017188	128,722	10,727		
P	Van 278 MV	2001	Ford Windstar	Maintenance	Maintenance	G017190	165,913	13,826		
P	Van 283 MV	2003	Dodge Caravan	Medical	Transport Clients	G024275	117,469	11,747		
P	Van 301 MV	2003	Dodge Caravan	BIDD Community Living	Transport Clients	G025899	166,130	16,613	Y	
P	Van 302 MV	2003	Dodge Caravan	BIDD Community Living	Transport Clients	G025898	107,838	10,784		
P	Van 306 MV	2006	Dodge Caravan	Early Intervention	Passenger Transport	G038900	110,054	15,722		
P	Van 333 MV	2008	Chev Uplander	Units	Transport Client	G047131	73,096	14,619		
P	Van 334 MV	2008	Chev Uplander	BIDD Community Living	Transport Client	G047132	96,175	19,235		
P	Van 336 MV	2008	Chev Uplander	Early Intervention	Passenger Transport	G047073	71,849	14,370		
P	Van 337 MV	2008	Chev Uplander	Employment Center	Transport Clients	G047074	48,401	9,680		
P	Van 348 MV	2009	Dodge Mini-Van	Units	Transport Clients	G050134	48,309	12,077		
P	Van 362 MV	2011	Dodge Mini-Van	Laurel Day Services	Transport Clients	G060162	33,128	16,564		
P	Van 364 MV	2012	Dodge Mini-Van	BIDD Community Living	Transport Clients	G060162	18,743	18,743		
P	Van 365 MV	2012	Dodge Mini-Van	BIDD Community Living	Transport Clients	G060575	16,294	16,294		
W	HC-59 Truck	1995	Ford F-150	Housekeeping	Housekeeping	S-15489	115,278	1,995		
W	HC-69 Truck	1997	Ford F-150	Maintenance Dept Employees	Maintenance - Group Home Maint	G-1623	139,342	5,000		
W	HC-73 Truck	1997	Ford F-250	Laundry Employees	Laundry	G-04429	78,959	4,000		
W	HC-74 Truck	1997	Ford F-250	HPER Employees	Recreation Dept - transport clients	G-04886	100,729	4,000		
W	HC-75 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Louisville	G-06170	169,248	10,000		
W	HC-76 Cube Van	1998	GMC Sierra 3500	Workshop Employees	Sheltered Workshop - Morton	G-06171	162,748	12,000		
W	HC-77 Truck	1998	Ford F-150	Hudspeth Ind Employees	Hudspeth Industries	G-06169	78,155	5,000		
P	HC-80 Ford Van	1998	15 p wheelchair	Group Home Employees	Louisville Group Home	G-06820	170,003	8,000	Y	
W	HC-82 Van	1998	Ford Cargo Van	Dietary Drivers	Transport meals	G-06937	35,343	1,500		
W	HC-83 Truck	1998	GMC Sierra 3500	Workshop Employees	Kilmichael Industries	G-7399	139,357	13,000		
W	HC-84 Dump Truc	1991	Ford	Maintenance Dept Employees	Grounds	G-07741	13,062	1,000		

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									FY 2014	FY 2015
P	HC-87 Dodge Van	1999	15 p Wheelchair	Transportation	Client Field Trips	G-09422	95,091	2,000		
P	HC-100 - Van	2000	Mini Van	Eligible Employees	Transport clients/employees	G-012992	147,102	10,000	Y	
P	HC-101 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012993	164,484	7,000	Y	
P	HC-102 Van	2000	Dodge Mini Van	Eligible Employees	Transport clients/employees	G-012994	117,994	3,000		Y
P	HC-106 Dodge Va	2000	15 P wheelchair	Group Home Employees	Kosciusko Group Home	G013087	153,122	10,000		Y
P	HC-111 Dodge Va	2000	Mini Van - 7 pa	Hudspeth Ind Employees	Hudspeth Industries	G013088	86,763	7,000		
W	HC 99 Truck	2000	Truck	Maintenance Dept Employees	Property - move supplies & Furnitur	G13487	167,048	13,000		
W	HC 115 GMC	2000	Pick up	Workshop Employees	MIDD - transport supplies	G15532	75,320	2,000		
P	HC 116 Bus	2001	Bus 44 psg	Eligible Drivers	Transport clients/employees	G16145	35,241	1,000		
P	HC 118 Dodge Va	2001	Ram Van 12 pasg	Workshop Employees	Kilmichael Industries	G16982	109,666	8,000		
W	HC 119 Chevy P/	1991	Pick Up	Maintenance Employees	Painters/ Transport Supplies	G19351	86,439	1,500		
W	HC 120 Truck	1993	Bucket Truck	Maintenance Employees	Electricians	G19791	134,194	500		
W	HC 121 Dodge	2001	Ram Van	Dietary Drivers	Transport Meals	G18021	36,609	3,000		
P	HC 122 Ford Van	2001	Mini Van 7 psgr	Group Home Employees	Morton Group Home	G18035	194,388	8,000	Y	
P	HC 123 Ford Van	2001	Mini Van 7 Psgr	CLS	Transport clients	G18036	182,319	11,000	Y	
P	HC131 Chevy V	2002	Express15 ps	MIDD Employees	Whitworth Adult workshop	G22729	72,522	7,000		
P	HC 133 Dodge Va	2002	Caravan 7 ps	Eligible Employees	Transport clients/employees	G22828	179,670	13,000	Y	
P	HC 137 Chevy Va	2002	Express 15 p	Unit 1 Employees	Transport Unit 1 clients	G23133	108,516	5,000		
P	HC 138 Chevy Va	2002	Express 15 p	Unit 11 Employees	Transport Unit 11 clients	G23138	86,057	8,000		
P	HC 139 Chevy Va	2002	15 p wheelchair	Group Home Employees	Kilmicheal Group Home	G23136	107,371	10,000		
P	HC 140 Chevy Va	2002	15 p wheelchair	Group Homes Employees	Kilmicheal Group Home	G23137	108,101	7,000		
W	HC 141 GMC PU	2002	Sierra	Workshop Employees	Morton Industries	G23134	122,439	7,000		
W	HC 142 GMC PU	2002	Sierra	Workshop Employees	Attala Industries	G23135	112,014	12,000		
W	HC 146 FORD	2003	RANGER	Maintenance Employees	Electricians	G 26221	49,156	5,000		
W	HC 147 FORD	2003	RANGER	Maintenance Employees	Carpenters	G 26222	61,648	6,000		
W	HC 148 FORD	2003	RANGER	Workshop Employees	Tri County Industries	G26889	69,233	7,000		
P	HC150 Dodge	2005	Caravan 7 pa	Eligible Department Employees	Transport clients/employees	G032993	165,453	21,000		Y
P	HC151 FORD	2005	15 p wheelch va	Group Home Employees	Meridian Group Home	G033525	88,186	10,000		
P	HC152 FORD	2005	15 p wheelch va	Group Home Employees	Brandon Group Home	G033526	119,986	15,000		
P	HC-153 Ford	2005	15 p wheelch va	CLS	CLS Crosscreek Program	G033527	143,766	13,000		Y

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									FY 2014	FY 2015
W	HC-155 Ford	2005	12 passenger va	Workshop Employees	Louisville Industries	G034106	78,780	9,000		
P	HC-156 Ford	2005	12 passenger va	HPER Employees	HPER	G034107	89,123	12,000		
P	HC-158 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037304	35,662	10,000		
P	HC-159 Dodge	2006	Mini Van	CLS	Transport clients to job sites	G037303	239,556	16,000	Y	
P	HC-160 Dodge	2006	Mini Van	Eligible Department Employees	Transport clients/employees	G037302	165,000	20,000		Y
P	HC-161 Dodge	2006	Mini Van	Group Home Employees	Meridian Group Home	G037305	211,514	28,000		
W	HC-162 Ford	2006	Truck	Maintenance Employees	Plumbers	G037637	60,020	10,000		
P	HC-163 Ford	2006	15 p wheelchair	Group Home Employees	Rankin Group Home	G038062	139,000	20,000		
P	HC-164 Ford	2006	15 p wheelchair	Group Home Employees	Brandon Group Home	G038060	217,535	25,000	Y	
P	HC-165 Ford	2006	12 passenger va	HPER Employees	Client Field trips	G038061	84,950	15,000		
P	HC-166 GMC	2006	Wheelchair Bus	Bus Drivers	Transport clients/employees	G038255	56,830	8,000		
P	HC-2 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042041	109,992	15,000		
P	HC-3 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042042	108,482	15,000		
P	HC-4 Dodge	2007	Mini Van	Eligible Department Employees	Transport clients/employees	G042044	93,516	12,000		
P	HC-5 Dodge	2007	Mini Van	Transportation Runners	Transportation	G042043	92,562	11,000		
P	HC-6 Ford	2007	Wheelchair Bus	Bus Drivers	Transport clients/employees	G042225	56,512	11,000		
P	HC-7 Chevrolet	2007	Impala Sedan	Administration Employees	Administration	G042286	30,151	8,000		
P	HC-8 Ford	2007	8 passenger wag	Group Home employees	Kosciusko Group Home	G042224	139,924	25,000		Y
P	HC-9 Ford	2007	12 Pass Van	CLS - Summer Park employees	CLS - Summer Park Program	G042671	136,106	21,000		Y
P	HC-10 Ford	2007	12 Pass Van	CLS- HighPointe employees	CLS - HighPointe	G042672	221,146	36,000	Y	
W	HC-12 Ford	2007	12 Pass Van	Workshop Employees	Louisville Industries	G042672	61,263	8,000		
W	HC-13 Ford	2007	Truck	Workshop Employees	Attala Industries	G042673	40,742	7,000		
W	HC-14 Ford	2007	Truck	Workshop Employees	Attala Industries	G042674	14,710	2,000		
P	HC-11 Ford	2007	Wheelchair Bus	Transportation	Transport clients/employees	G043672	44,519	9,000		
W	HC-15 Ford	2008	Truck	Tri County Industries	Tri County Industries	G042910	39,986	5,000		
P	HC-16 Ford	2008	Bus	Meridian Group Home	Meridian Group Home	G044190	34,023	7,000		
P	HC-17 Ford	2008	Ford Bus	Morton Group Home	Morton Group Home	G048274	40,262	7,000		
P	HC-18 Ford	2008	Ford Bus	Louisville Group Home	Louisville Group Home	G048273	19,555	5,000		
P	HC-19 Ford	2008	Ford Bus	Kosciusko Group Home	Kosciusko Group Home	G04872	60,551	15,000		
P	HC-20 Ford	2009	12 Passenger Va	CLS-Village employees	CLS-Village Program	G049648	135,744	30,000		Y

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									FY 2014	FY 2015
P	HC 21 Ford	2009	12 Passenger Va	CLS Crosswinds	CLS Crosswinds	G049647	110,894	24,000		Y
P	HC 22 Dodge	2009	Mini Van	Kilmichael Group Home	Kilmichael Group Home	G049870	106,102	26,000		
W	HC 107 Dodge	2000	Dodge Van	Workshop Employees	MIDD	G013086	117,756	7,000		
P	HC 23 Ford	2009	Ford Van	Morton Group Home	Morton Group Home	G50534	37,132	11,000		
P	HC 24 Dodge	2012	Dodge Van	Louisville Group Home	Louisville Group Home	G059939	26,812	20,000		
P	HC 25 Dodge	2012	Dodge Van	CLS-Crosscreek employees	CLS-Crosscreek Program	G059940	39,937	33,000		
W	HC 26 Ford	2012	F-350 Truck	Grounds	Grounds	G060086	8,191	7,000		
P	HC 27 Chevy	2012	Chevy Van	CLS	CLS clients	G060085	42,026	36,000		
P	HC 28 Chey	2012	Chevy Van	CLS Clinton	CLS clients	G060084	40,795	35,000		
W	HC29 Nissan	2012	Pathfinder	Police	Police	G060156	1,516	1,000		
W	Ford Truck	1998	F 250	Various - maintenance dept.	Maintenance	G07270	59,383			
P	Dodge 15 Passen	1999	Ram	Various - client transportation	Client Transportation	G10155	44,803			
P	Ford Station Wa	2001	Taurus	Various - client transportation	Client Transportation	G18011	126,732			
P	Ford 15 Passeng	2006	E 350 SD	Various - client transportation	Client Transportation	G39270	28,702			
W	Dodge 15 Passen	1999	Ram 3500	Various - maintenance dept.	Maintenance	G09518	131,274			
P	Chevrolet Sedan	2013	Impala	Shirley Miller	Administrative	G061062	13,680			
P	Dodge Mini Van	2013	Caravan	Various - client transportation	Client Transportation	G61334	17,117			
W	Ambulance	1999	Ford	Transportation	Patient Transport	G11881	130,067	5,315		
W	Ambulance	2001	Ford	Transportation	Patient Transport	G19613	127,116	3,943		
W	Ambulance	2008	Ford	Transportation	Patient Transport	G46592	52,373	6,206		
P	Bus	2003	Blue Bird	Transportation	Patient Transport	G27144	33,867	6,462		
P	Bus	2008	Ford	Transportation	Patient Transport	G47001	56,395	10,443		
P	Bus	2008	Ford	Transportation	Patient Transport	G47002	77,701	10,313		
P	Bus, Mini	1993	GMC	Transportation	Patient Transport	S14368	127,480	1,673		
P	Bus, Mini	1996	Ford	Transportation	Patient Transport	S16358	134,302	1,923		
P	Bus, ADA	2011	Ford	Transportation	Patient Transport	G57746	29,302	16,484		
W	Car	2003	Ford	Security	Security	G38291	213,602	11,733	Y	
W	Car	2008	Ford	Security	Security	G47125	79,851	18,919		
P	Car	2005	Ford	Security	Security	G56702	159,407	19,266		
W	P/U,Truck	1993	Ford	Housekeeping	Housekeeping	S14063	85,207	4,235		

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									FY 2014	FY 2015
W	P/U,Truck,	1998	Ford	Maintenance Electric Shop	Electric Shop	G06903	185,195	6,772		
W	P/U,Truck	1998	Ford	Maintenance	Lock Shop	G06899	65,641	2,315		
W	P/U,Truck	1994	Ford	Security	Security	S14064	115,631	5,165		
W	P/U,Truck	2000	Ford	Maintenance Electric Shop	Electric Shop	G15193	77,426	5,483		
W	P/U,Truck	1986	Mazda	Community Services	Community Services	G5678	270,031	10,386		
W	P/U,Truck	2002	Ford	Information Management	Information Mgt..	G23458	24,909	2,199		
W	P/U,Truck	2002	Ford	Pharmacy	Pharmacy	G23456	36,964	1,142		
W	P/U,Truck	2002	Ford	Administration	Adiminstration	G23457	82,950	8,639		
W	P/U,Truck	2005	Ford	Maintenance	Maintenance	G31938	93,257	4,363		
W	P/U,Truck	1977	Chev.	Maintenance Welding	Welding	S2110	96,165	200		
W	P/U,Truck	1983	Chev.	Maintenance Pumbing Shop	Plumbing Shop	S6379	252,241	102		
W	P/U,Truck	1990	Chev.	Maintenance Shop	ET Shop	S11651	152,759	2,040		
W	P/U,Truck	1990	Chev.	Maintenance Carpenter	Carpenter	S11649	68,633	3,308		
W	P/U,Truck	1991	Chev.	Security	Security	S11655	117,024	12,233		Y
W	P/U,Truck	1990	Chev.	Maintenance Paint Shop	Paint Shop	S11654	43,865	693		
W	P/U,Truck	1990	Chev.	Pharmacy	Pharmacy	S11653	44,477	1,779		
W	P/U,Truck	1990	Chev.	Warehouse	Warehouse	S11652	133,238	921		
W	P/U,Truck	1998	Ford	Maintenance Grounds	Grounds	G07287	71,564	3,039		
W	P/U,Truck	1998	Ford	Maintenance Electric Shop	Electric shop	G07286	57,957	6,032		
W	P/U,Truck	2001	Dodge	Maintenance ET Shop	ET Shop	G15188	63,461	3,701		
W	P/U,Truck	2001	Dodge	Maintenance Plumbing	Plumbing Shop	G15190	84,684	6,385		
W	P/U,Truck	2001	Dodge	Maintenance Carpenter	Carpenter	G15189	38,418	1,959		
W	P/U,Truck	2001	Dodge	Laundry	Laundry	G15191	79,577	5,381		
W	P/U,Truck	2000	Ford	Fire Station	Fire Dept.	G15192	79,915	2,507		
W	P/U,Truck	1999	Ford	Maintenance Pest Control	Pest Control	G48216	161,190	1,824		
W	P/U,Truck	2003	GMC	Maintenance Carpenter	Carpenter	G51695	143,550	2,670		
W	P/U,Truck	2003	GMC	Maintenance Plumbing	Plumbing Shop	G51696	147,546	5,893		
W	P/U,Truck	2003	GMC	Maintenance ET Generator Shop	ET Shop	G51691	213,126	4,113		
W	P/U,Truck	1999	Dodge	Administration	Administration	G51693	164,218	10,979		
W	P/U,Truck	1999	Dodge	Maintenance Grounds Shop	Grounds	G51698	231,300	4,922		

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									FY 2014	FY 2015
W	P/U,Truck	1998	Ford	Maintenance Mechanic Shop	Mechanic Shop	G51697	127,168	7,916		
W	P/U,Truck	2001	Dodge	Maintenance Paint Shop	Paint Shop	G51692	178,036	3,584		
W	P/U,Truck	2003	Gmc	Maintenance ET Shop	ET Shop	G51694	157,935	4,556		
W	P/U, Truck	1999	Dodge	Housekeeping	Housekeeping	G08992	154,596	4,718		
P	Station Wagon	1998	Ford	Community Services	Community Services	G06901	111,055	4,876		
W	Station Wagon	1998	Ford	Jaquith Nursing Home	Jaquith Nursing Home	G06902	135,014	3,222		
W	Station Wagon	2002	Ford	Adiminstration	Adiminstration	G23459	70,332	5,567		
W	Sport Utility	1986	Chev.	Maintenance Shop	Maintenance	S8747	113,202	1,817		
W	Sport Utility	1989	Chev.	Maintenance Carpenter	Carpenter	S10932	78,384	1,667		
W	Sport Utility	1989	Chev.	Maintenance Electric Shop	Electric Shop	S10924	77,464	437		
W	Truck, Bucket	2007	International	Maintenance Shop	Electric Shop	G04090	2,903	359		
W	Truck, Carry All	1989	Chev.	Maintenance ET Shop	ET Shop	S10926	101,120	391		
W	Truck, Carry All	1989	Chev.	Maintenance Shop	Carpenter	S10925	317,044	1,064		
W	Truck, Dump	1996	Ford	Maintenance Grounds	Grounds	G48051	114,648	779		
W	Truck, Flat Bed	1972	Chev.	Maintenance mech. Phone	Electric Shop	S2118	69,636	901		
W	Truck, Flat Bed	1990	GMC	Maintenance Grounds	Grounds	G01058	62,900	299		
W	Truck, Fire	1985	Chev	Fire Station	Fire Department	S8416	12,340	164		
W	P/U,Pole	1967	Chev.	Maintenance Mech. Phone	Electric Shop	S3016	33,688	57		
W	Truck,Sewer	1983	GMC	Maintenance ET Shop	ET Shop	S6963	7,442	94		
W	Truck,Steak Bod	1978	Chev.	Property	Property	S3011	80,390	1,680		
P	Van	1997	Dodge	Maintenance Paint Shop	Paint Shop	S16422	198,682	1,593		
P	Van	1996	Dodge	Community Services	Community Services	G00292	175,119	4,704		
W	Van	1997	Ford	Laundry	Laundry Delivery	G01942	154,146	4,405		
W	Van	1984	Ford	Laundry	Laundry Delivery	G14375	89,589	780		
P	Van	1993	GMC	Telecommunications	Telecomm	S13979	221,556	834		
W	Van	1993	Ford	Laundry Delivery	Laundry	S14217	65,628	1,587		
P	Van	1996	Dodge	Housekeeping	Housekeeping	S16424	169,205	1,805		
P	Van	1978	Chev.	Transportation	Patient Transport	G26043	56,592	999		
P	Van	1999	Dodge	Transportation	Transportation	G09381	138,442	7,532	Y	
P	Van	1999	Dodge	Transportation	Transportation	G09380	138,492	11,771	Y	

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									FY 2014	FY 2015
P	Van	1999	Dodge	Transportation	Transportation	G09681	161,959	445	Y	
P	Van	2001	Dodge	Transportation	Transportation	G19080	174,425	5,998	Y	
P	Van	2001	Dodge	Transportation	Transportation	G19352	174,330	9,321	Y	
P	Van	2003	GMC	Patient Transport	Community Services	G24393	115,053	13,290		
P	Van	2004	Chev.	Patient Transport	Community Services	G27843	90,548	13,763		
P	Van	2004	Ford	Patient Transport	Community Services	G30657	136,327	34,543		
W	Van	2004	Ford	Security	Security	G30659	136,954	13,394		
W	Van	2004	Ford	Security	Security	G30658	210,856	23,428		
P	Van	2005	Ford	Transportation	Transportation	G31937	81,122	4,214		
P	Van	1996	Dodge	Maintenance Paint Shop	Paint Shop	S16421	147,706	1,381		
P	Van	2005	Ford	Transportation	Transportation	G31982	68,804	4,788		
P	Van	2008	Chev.	Transportation	Transportation	G46242	124,984	21,366		Y
P	Van	2008	Chev.	Transportation	Transportation	G47699	110,572	22,178		Y
P	Van	2008	Chev.	Transportation	Transportation	G47700	60,137	11,427		
P	Van	2006	Ford	Transportation	Transportation	G50491	81,440	8,345		
P	Van	2005	Ford	Rehab. Services	Rehab. Services	G50492	43,184	2,541		
P	Van	2000	Dodge	Fixed Asset Department	Fixed Assets	G15433	223,282	7,032		
P	Van	2000	Dodge	Transportation	Transportation	G15434	162,281	7,562		Y
P	Van	2003	Dodge	Transportation	Transportation	G23573	279,805	27,980		Y
P	Van	2003	Dodge	Transportation	Transportation	G23574	269,895	15,068		Y
P	Van	2003	Dodge	Community Services	Community Services	G26249	71,608	5,489		
P	Van	2007	Dodge	Community Services	Community Services	G02718	42,160	8,807		
W	Van	2007	Ford	Community Services	Community Services	G043508	55,624	15,760		
P	Van	2005	Dodge	Community Services	Community Services	G32840	64,637	7,456		
W	Car	2006	Ford	Security	Security	G59317	153,370	13,845		
W	Truck P/U	2003	Ford	Maintenance Locksmith	Maintenance Locksmith	G58495	127,646	3,863		
W	Truck P/U	2001	Dodge	Maintenance	ET Shop	G58494	129,429	3,981		
W	Truck P/U	2006	GMC	Maintenance	Maintenance	G58493	190,230	5,675		
W	Van	2008	GMC	Warehouse	Warehouse	G60125	112,064	1,013		
W	Van	2008	GMC	Maintenance Mechanic Shop	Mechanic Shop	G61178	101,099	908		

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									FY 2014	FY 2015
P	Van	2012	Dodge	Transportation	Transportation	G61171	9,609	8,109		
P	Van	2012	Dodge	Transportation	Transportation	G61170	9,944	8,444		
W	8130 Pickup Tru	1984	Gmc	See Attached Appendix	Engineering- grounds	S-7720	93,768	500		
W	9409 Pickup Tru	1988	Chevrolet	See Attached Appendix	Engineering-grounds	S-10552	152,924	500		
P	9534 Mini Schoo	1988	Chevrolet	See Attached Appendix	Recreation Therapy	S-10606	77,720	750		
W	11194 Pickup Tr	1993	Ford	See Attached Appendix	Coahoma Industries	S-14307	126,156	2,000		
W	12584 2 Ton Tru	1995	Internationa	See Attached Appendix	Lafayette Industries	S-15538	135,438	6,500		
W	12828 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15741	50,652	2,500		
W	12829 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15742	123,634	2,000		
W	12830 Pickup Tr	1995	Ford Ranger	See Attached Appendix	Engineering- maintenance	S-15740	49,185	3,000		
P	13076 7 Pass Va	1996	Ford	See Attached Appendix	Hopkins- Education	S-16186	143,695	4,000		
P	13218 15 Pass V	1996	Dodge	See Attached Appendix	Haven Homes	S-16519	153,604	2,500	Y	
P	13364 29 Pass B	1996	Ford	See Attached Appendix	Recreation Therapy	G-00550	125,674	3,500		
W	13902 3/4 Ton P	1998	Ford	See Attached Appendix	Desoto Industries	G-06385	96,883	1,500		
W	13903 3/4 Ton P	1998	Ford	See Attached Appendix	Itawamba Industries	G-06386	281,211	18,000	Y	
P	14354 15 Pass V	1999	Dodge	See Attached Appendix	Lee Industries	G-09819	117,941	1,500		
P	14378 15 Pass V	1999	Dodge	See Attached Appendix	Recreation Therapy	G-10053	117,784	2,000		Y
W	14379 Pickup Tr	1999	Dodge	See Attached Appendix	Recreation Therapy	G-10055	246,053	3,000		
W	14691 3/4 Ton P	2000	Dodge	See Attached Appendix	Pontotoc Industries	G-12967	145,774	9,000		Y
W	14692 Pickup Tr	2000	Dodge	See Attached Appendix	Calhoun Industries	G-12968	164,512	1,000		
W	14696 Pickup Tr	2000	Dodge	See Attached Appendix	Tishomingo Industries	G-12971	128,810	12,000	Y	
P	14710 5 Pass Va	2000	Dodge	See Attached Appendix	Engineering-Admin/Client	G-13295	168,554	7,500		Y
P	14712 5 Pass Va	2000	Dodge	See Attached Appendix	Recreation Therapy	G-13296	204,273	10,000		Y
P	14713 7 Pass Va	2000	Dodge	See Attached Appendix	Community Transition Service	G-12973	193,174	9,500	Y	
P	14746 15 Pass V	2000	Dodge	See Attached Appendix	Education-Hopkins	G-13820	153,328	2,500		
P	14748 15 Pass V	2000	Dodge	See Attached Appendix	Recreation Therapy	G-13822	136,039	1,000		Y
P	14806 Sedan	2000	Chevrolet	See Attached Appendix	Engin-Admin/Client	G-14264	128,778	2,500		
P	14819 5 Pass Va	2000	Dodge	See Attached Appendix	Nursing	G-14259	50,440	5,000		
P	14952 5 Pass Va	2000	Dodge	See Attached Appendix	Project RUN Oxford	G-15660	151,090	20,000		
P	14960 29 Pass B	2000	Internationa	See Attached Appendix	Recreation Therapy	G-16139	117,144	3,500		

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									FY 2014	FY 2015
W	15235 3/4 Ton P	2001	Dodge	See Attached Appendix	Alcorn Industries	G-18720	120,399	2,500		Y
P	15633 5 Pass Va	2002	Dodge	See Attached Appendix	Tupelo Day Hab	G-22852	157,580	12,000		Y
P	15634 7 Pass Va	2002	Dodge	See Attached Appendix	Coahoma Industries	G-22853	135,360	18,000		
P	15635 7 Pass Va	2002	Dodge	See Attached Appendix	Bruce Male Group Home	G-22854	147,640	15,000	Y	
P	15636 5 Pass Va	2002	Dodge	See Attached Appendix	Nettleton ICF/MR Comm Home	G-22855	227,787	25,000	Y	
P	15637 7 Pass Va	2002	Dodge	See Attached Appendix	Lafayette Industries	G-22856	137,415	15,000		Y
P	15654 5 Pass Va	2002	Dodge	See Attached Appendix	Hernando ICF/MR Comm Home	G-23106	126,345	7,500	Y	
P	15679 15 Pass V	2002	Gmc	See Attached Appendix	Hopkins- Education	G-23316	144,940	7,500		
P	15680 15 Pass V	2002	Gmc	See Attached Appendix	Hernando ICF/MR Comm Home	G-23315	98,750	7,500		Y
W	15730 Pickup Tr	2003	Chevrolet	See Attached Appendix	Lee Industries	G-23632	74,076	4,500		
P	15908 15 Pass V	2003	Gmc	See Attached Appendix	Senatobia ICF/MR Comm Home	G-24841	123,866	9,000		
P	15947 5 Pass Va	2003	Dodge	See Attached Appendix	Senatobia ICF/MR Comm Homes	G-25192	172,432	15,000	Y	
P	16019 7 Pass Va	2000	Chevrolet	See Attached Appendix	Grenada Industries	G-26708	76,485	1,200		
P	16036 7 Pass Va	2003	Dodge	See Attached Appendix	Engineering-Admin/Client	G-26361	170,235	5,000		
P	16038 7 Pass Va	2003	Dodge	See Attached Appendix	Tupelo Supervised Apartments	G-26362	154,431	6,000	Y	
W	16063 1/2 Ton T	2003	Gmc	See Attached Appendix	Engineering-maintenance	G-26894	221,664	15,000		
W	16065 Pickup Tr	2003	Ford Ranger	See Attached Appendix	Security	G-26893	113,548	12,000		Y
P	16066 5 Pass Va	2003	Dodge	See Attached Appendix	Lafayette Industries	G-26896	172,303	18,000		Y
P	16067 7 Pass Va	2003	Dodge	See Attached Appendix	Desoto Industries	G-26895	90,106	6,000		
P	16370 15 Pass V	2004	Ford	See Attached Appendix	Grenada Industries	G-28642	104,671	10,000		
P	16371 15 Pass V	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28640	119,794	15,000		
P	16372 15 Pass V	2004	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-28639	100,956	7,500		
P	16373 15 Pass V	2004	Ford	See Attached Appendix	Booneville ICF/MR Comm Home	G-28641	92,634	12,000		
P	16387 5 Pass Va	2005	Dodge	See Attached Appendix	Booneville ICF/MR Comm Homes	G-28867	158,931	20,000	Y	
P	16388 5 Pass Va	2005	Dodge	See Attached Appendix	Engin-Admin/Client	G-28865	192,587	18,000	Y	
P	16389 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-28866	182,142	15,000	Y	
P	16390 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-28868	190,993	15,000	Y	
W	16400 Pickup Tr	2004	Ford	See Attached Appendix	Engineering- maintenance	G-29420	195,470	25,000		
W	16415 Pickup Tr	2004	Gmc	See Attached Appendix	Calhoun Industries	G-29414	135,833	25,000		
W	16416 Pickup Tr	2004	Gmc	See Attached Appendix	Prentiss Industries	G-29413	129,424	20,000		

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									FY 2014	FY 2015
P	16431 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29415	185,280	15,000	Y	
P	16432 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29416	178,970	15,000		
P	16433 5 Pass Va	2005	Dodge	See Attached Appendix	Engineering-Admin/Client	G-29417	170,279	12,000		
P	16434 5 Pass Va	2005	Dodge	See Attached Appendix	Community Transition Service	G-29418	153,879	18,000		Y
P	16435 5 Pass Va	2005	Dodge	See Attached Appendix	Community Transition Service	G-29419	178,435	15,000	Y	
W	16779 Pickup Tr	2005	Gmc	See Attached Appendix	Tate Industries	G-33239	58,233	10,000		
W	16780 Pickup Tr	2005	Gmc	See Attached Appendix	Grenada Industries	G-33241	75,787	5,000		
W	16793 2 Ton Tru	2006	Internationa	See Attached Appendix	Grenada Industries	G-33419	51,359	7,500		
P	16796 5 Pass Va	2005	Dodge	See Attached Appendix	Lee Industries	G-33501	128,391	15,000		
P	16804 15 Pass V	2006	Ford	See Attached Appendix	Corinth ICF/MR Comm Home	G-33595	56,666	7,500		
P	16805 15 Pass V	2006	Ford	See Attached Appendix	Oxford Supervised Apartments	G-33596	119,218	15,000		
P	16806 15 Pass V	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-33597	63,468	5,000		
P	16838 15 Pass V	2006	Ford	See Attached Appendix	Coahoma Industries	G-33993	75,783	15,000		
P	17244 7 Pass Va	2006	Dodge	See Attached Appendix	Engineering-Admin/Client	G-34404	108,941	12,000		
P	17245 7 Pass Va	2006	Dodge	See Attached Appendix	Bruce Female Group Home	G-35668	112,558	18,000		
P	17246 7 Pass Va	2006	Dodge	See Attached Appendix	Community Support Services	G-35289	144,645	18,000		
P	17247 7 Pass Va	2006	Dodge	See Attached Appendix	Fulton ICF/MR Comm Homes	G-35239	128,671	20,000		
P	17248 7 Pass Va	2006	Dodge	See Attached Appendix	Oxford Female Group Home	G-34403	76,816	12,000		
P	17249 7 Pass Va	2006	Dodge	See Attached Appendix	Engineering-Admin/Client	G-35240	114,588	15,000		
P	17250 7 Pass Va	2006	Dodge	See Attached Appendix	Tishomingo Industries	G-36054	41,532	7,500		
P	17297 15 Pass V	2006	Ford	See Attached Appendix	Alcorn Industries	G-38788	114,566	10,000		
P	17298 15 Pass V	2006	Ford	See Attached Appendix	Recreation Therapy	G-38790	74,800	12,000		
P	17299 15 Pass V	2006	Ford	See Attached Appendix	Fernwood ICF/MR Comm Home	G-38789	45,919	7,500		
P	17300 15 Pass V	2006	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Homes	G-38830	65,776	10,000		
P	17301 15 Pass V	2006	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-38791	29,301	9,500		
W	17327 Pickup Tr	2007	Ford Ranger	See Attached Appendix	Engineering- maintenance	G-38997	14,986	2,500		
W	17328 Pickup Tr	2007	Ford	See Attached Appendix	Itawamba Industries	G-39219	84,870	12,000		
P	17644 8 Pass Va	2007	Ford	See Attached Appendix	Clarksdale Male Group Home	G-42531	114,767	18,000		
P	17645 8 Pass Va	2007	Ford	See Attached Appendix	Panola Industries	G-42532	101,649	18,000		
P	17646 8 Pass Va	2007	Ford	See Attached Appendix	Prentiss Industries	G-42533	55,882	15,000		

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									FY 2014	FY 2015
P	17647 8 Pass Va	2007	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-42534	47,678	10,000		
P	17648 8 Pass Va	2007	Ford	See Attached Appendix	Recreation Therapy	G-42606	55,672	12,000		
P	17649 8 Pass Va	2007	Ford	See Attached Appendix	Male II Group Home	G-42607	96,542	30,000		
W	17650 Pickup Tr	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42667	116,555	20,000		
W	17651 Pickup Tr	2007	Ford	See Attached Appendix	Engineering- maintenance	G-42612	146,526	28,000		
P	17652 15 Pass V	2007	Ford	See Attached Appendix	Fulton ICF/MR Comm Homes	G-42665	56,527	10,000		
P	17653 15 Pass V	2007	Ford	See Attached Appendix	Bruce ICF/MR Comm Homes	G-42664	43,246	10,000		
W	17669 2 Ton Tru	2008	Internationa	See Attached Appendix	Engineering- maintenance	G-42811	147,294	20,000		
P	18030 Sedan	2008	Chevrolet	See Attached Appendix	Inernal Audit	G-47030	58,832	15,000		
P	18031 5 Pass Va	2008	Chevrolet	See Attached Appendix	Community Transition Service	G-47026	84,293	20,000		
P	18032 5 Pass Va	2008	Chevrolet	See Attached Appendix	Community Support Services	G-47027	98,997	20,000		
P	18033 5 Pass Va	2008	Chevrolet	See Attached Appendix	Engineering-Admin/Client	G-47028	63,611	10,000		
P	18034 5 Pass Va	2008	Chevrolet	See Attached Appendix	HCBS	G-47029	154,084	30,000		
P	18035 7 Pass Va	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-47134	57,458	15,000		
P	18036 7 Pass Va	2008	Chevrolet	See Attached Appendix	Male III Group Home	G-47133	50,996	10,000		
P	18037 15 Pass V	2008	Chevrolet	See Attached Appendix	Batesville ICF/MR Comm Home	G-48028	31,796	7,500		
P	18038 15 Pass V	2008	Chevrolet	See Attached Appendix	Bruce ICF/MR Comm Homes	G-48027	40,862	10,000		
P	18039 15 Pass V	2008	Chevrolet	See Attached Appendix	Corinth ICF/MR Comm Home	G-48029	52,285	10,000		
W	18040 Pickup Tr	2008	Ford Ranger	See Attached Appendix	Engineering-maintenance	G-47353	9,140	2,500		
P	18041 5 Pass Va	2008	Chevrolet	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-47510	65,530	20,000		
P	18042 5 Pass Va	2008	Chevrolet	See Attached Appendix	Lafayette Industries	G-47512	92,613	30,000		
P	18125 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50346	63,793	18,000		
P	18126 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50347	66,612	18,000		
P	18127 Sedan	2009	Nissan	See Attached Appendix	Project Run-Oxford	G-50348	83,241	20,000		
W	18128 Pickup Tr	2009	Ford	See Attached Appendix	Engineering-maintenance	G-50997	10,805	5,000		
P	18129 7 Pass Va	2009	Dodge	See Attached Appendix	Tupelo Female Group Home	G-51412	76,803	25,000		
P	18130 7 Pass Va	2009	Dodge	See Attached Appendix	Batesville ICF/MR Comm Home	G-51411	40,537	12,000		
P	18131 7 Pass Va	2009	Dodge	See Attached Appendix	Marshall Industries	G-51413	76,873	25,000		
P	18132 15 Pass V	2009	Ford	See Attached Appendix	Batesville ICF/MR Comm Home	G-51017	23,288	7,500		
P	18133 15 Pass V	2009	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-51015	58,493	16,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	18134 15 Pass V	2009	Ford	See Attached Appendix	Pontotoc ICF/MR Comm Home	G-51016	43,592	15,000		
P	18135 15 Pass V	2009	Ford	See Attached Appendix	Recreation Therapy	G-51018	44,549	20,000		
P	18319 8 Pass Va	2011	Ford	See Attached Appendix	Nursing	G-57734	5,010	10,000		
P	18320 Mini Scho	2011	Ford	See Attached Appendix	Recreation Therapy	G-58644	15,867	12,000		
W	18400 Pickup Tr	2012	Ford	See Attached Appendix	Engineering-maintenance	G-61361	20,667	20,000		
W	18401 Pickup Tr	2012	Ford	See Attached Appendix	Marshall Industries	G-61360	6,789	7,500		
W	18402 Pickup Tr	2012	Ford	See Attached Appendix	Panola Industries	G-61362	12,673	15,000		
P	18403 Sedan	2012	Nissan	See Attached Appendix	Director	G-61003	9,004	10,000		
P	18404 15 Pass V	2012	Ford	See Attached Appendix	Senatobia ICF/MR Comm Home	G-61072	13,971	15,000		
P	18405 Sedan	2012	Nissan	See Attached Appendix	Engineering-Admin/Client	G-61064	12,229	15,000		
P	18406 7 Pass Va	2012	Dodge	See Attached Appendix	Corinth Male Group Home	G-61219	12,631	15,000		
P	18407 Sedan	2012	Nissan	See Attached Appendix	Project Run-Oxford	G-61067	13,702	15,000		
P	18408 15 Pass V	2012	Ford	See Attached Appendix	Nettleton ICF/MR Comm Home	G-61071	12,545	15,000		
P	18409 7 Pass Va	2012	Dodge	See Attached Appendix	Corinth ICF/MR Comm Home	G-61219	13,343	15,000		
P	18410 Sedan	2012	Nissan	See Attached Appendix	HCBS	G-61068	26,635	30,000		
P	18411 7 Pass Va	2012	Dodge	See Attached Appendix	Tupelo Male Group Home	G-61218	15,958	18,000		
P	18412 Sedan	2012	Sentra	See Attached Appendix	Engineering-Admin/Client	G-61069	15,826	18,000		
P	18413 Sedan	2012	Sentra	See Attached Appendix	Community Support Services	G-61070	20,525	25,000		
P	Van, Full Size	1999	Dodge	Pool - Joe M. Rials	Patient Transport	G09233	90,408	3,000		
P	Auto - Security	2013	Chevrolet	Security - Gregg Sappington	Patient Transport - Security	G63484	538	15,000		
W	Truck, Pick Up	2000	GMC	Maintenance - Jeff Jones	Patient/Maintenance Transport	G013081	170,769	300		
P	Van, Mid Size	2005	Dodge	Pool - Joe M. Rials	Patient Transport	G032733	119,945	4,000		
W	1 Ton Truck	2005	Dodge	Maintenance - Jeff Jones	Patient/Maintenance Transport	G032954	72,556	3,000		
W	Van, Mid Size	2009	Dodge	Pool - Joe M. Rials	Patient Transport	G51193	68,050	18,000		
P	Auto, Sedan	2011	Chevrolet	Director - Paul Callens	Administrative	G57436	11,320	5,000		
P	Truck, Pick Up	2011	Ford	Maintenance - Jeff Jones	Patient/ Maintenance Transport	G57435	8,928	4,000		
P	Van, Mid Size	2012	Dodge	Pool - Joe M. Rials	Patient Transport	G60061	24,936	21,000		
P	S. Wagon #42	1996	Ford Taurus	Long Beach Campus Pool- Wanda Phillips	Client Services	S16356	194,540	2,702		
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Don Brown	Maintenance Pool	G010264	43,953	2,459		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	108,544	4,640		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	179,694	8,451		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	128,533	7,206		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	192,562	16,319		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	136,569	10,852		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	151,619	2,571		
P	Truck, PU #63	2000	Ford Ranger	Diagnostic Services-Mamie Carlson	Client Services	G13700	142,487	8,138		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Don Brown	Maintenance Pool	S16317	69,479	582		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Holly Sholar	Client Services	G005974	177,194	9,223		
P	Truck, PU #61	1998	Chev S-10	Biloxi Work Activity Center-Tiffany Hart	Client Service	G05976	178,226	4,033		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	199,654	3,035		
P	Truck, PU #74	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009079	123,697	5,227		
P	Truck, PU #64	1998	Chev S-10	Poplarville Community Homes-Jill Smith	Client Services	G005975	188,702	12,492		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Don Brown	Maintenance	G007548	79,276	638		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Don Brown	Maintenance	G16878	60,531	3,466		
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14126	134,808	1,130		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Don Brown	Supplies/Maintenance	G17102	89,391	2,795		
P	Truck, PU #2	1994	Ford Ranger	Biloxi Community Homes -Tiffany Hart	Client Services	S14589	146,481	4,499		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	128,708	10,881		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Wesley	Maintenance Repairman	G01480	65,218	1,139		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Lisa Malone	Food Service	S15701	3,474	1,461		
P	Van, Mini #13	2009	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services/Administrative	G49656	78,228	15,784		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Don Brown	Property Management	S14752	54,419	611		
P	Truck, PU #91	2000	Ford Ranger	Poplarville Community Homes-Jill Smith	Client /General Services	G03705	143,686	10,920		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Don Brown	Communications Maintenance	S15844	83,281	1,093		
P	Truck, PU #20	1990	Dodge D-150	Wiggins Community Homes-Holly Sholar	Client Services	S11994	177,076	4,565		
P	Bus, Sch #57	1997	Chev CG-31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G03440	75,825	3,862		
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi Community Homes-Tiffany Hart	Client Services	S16316	78,139	4,222		
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville Community Homes-Jill Smith	Client Services	G03441	118,836	3,866		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins Community Homes-Holly Sholar	Client Services	G01371	156,053	8,143		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012228	187,211	3,010		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Bus, Sch #85	2000	GMC Thomas	Poplarville Community Homes-Jill Smith	Client Services	G012230	63,815	4,126		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012229	83,617	3,363		
P	Bus, Sch #99	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G024183	21,388	2,105		
P	Bus, Sch #100	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	GO24184	25,381	2,204		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	207,357	8,137		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G026694	201,180	17,551		
P	Van, Mini #54	1997	Dodge Caravan	Gautier Community Homes-Jennifer Bond	Client Services	G01484	182,866	7,865		
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	30,282	5,297		
P	Van, Mini #52	2005	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	General/Client Services	GO29039	107,594	6,593		
P	Van, Mini #45	2007	Ford WG1	Poplarville Work Activity Center-Jill Smith	Client Services	G41455	131,592	17,443		
P	Van, Mini #65	1998	Ford Windstar	Long Beach Campus Pool-Wanda Phillips	Client Services	GO06253	208,354	4,565		
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	172,621	13,509		
P	Van, Mini #53	1997	Dodge Caravan	Community Living-Vicky Seal	Client Services	G01485	231,975	18,944		
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	104,763	20,299		
P	Van, Mini #50	1997	Dodge Caravan	Wiggins Community Homes-Holly Sholar	Client Services	G01481	46,986	13,147		
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009532	147,834	5,039		
P	Van, Mini #80	2007	Ford WG1	Wiggins Community Homes-Holly Sholar	Client Services	G009531	90,396	7,167		
P	Van, Mini #77	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009533	151,060	2,789		
P	Van, Mini #93	2000	Dodge Caravan	Community Living-Vicky Seal	Client Services	G015086	189,355	9,127		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	150,180	13,695		
P	Van, 15P #30	2002	GMC Savana	Poplarville Community Homes-Jill Smith	Client Services	G23096	284,914	15,582		
P	Van, 15P #27	2002	GMC Savana	Gautier Community Homes Jennifer Bond	Client Services	G23097	184,576	8,649		
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Don Brown	Maintenance-HVAC	S14994	177,628	41		
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	49,269	1,805		
P	Van, 15Pwc #31	1994	Dodge B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14598	76,692	1,667		
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	213,350	7,777		
P	Van, 15WC #19	2004	Ford E-350	Poplarville Work Activity Center-Jill Smith	Client Services	G28390	158,792	5,228		
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	109,418	5,739		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Amanda Blackmon	Client Services	G05554	135,774	3,035		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Amanda Blackmon	Client Services	G05555	179,839	6,808		

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Department of Mental Health CONSOLIDATED

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	73,930	1,718		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	133,686	5,664		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	159,306	10,362		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	66,434	12,035		
P	Truck, PU #83	2006	GMC Canyon	Administration Pool-Wanda Phillips	Administrative Duties	G38354	94,367	6,147		
P	Truck, PU #88	2006	GMC Canyon	Poplarville Work Activity Center-Jill Smith	Client Services	G38353	97,758	17,832		
P	Bus, Sch #25	2007	EIDorado Aerote	Poplarville Community Homes-Jill Smith	Client Services	G43557	63,081	9,844		
P	Van, 15P #7	2009	Ford	Gautier Work Activity Center-Jennifer Bond	Client Services	G49451	120,852	27,446		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Holly Shollar	Client Services	G47717	31,281	6,128		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	32,631	6,609		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	G13702	36,600	2,130		
P	Bus, Sch #24	2008	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G47716	25,566	3,771		
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14751	41,492	1,686		
P	Van, Full #14	2012	Ford E350	Cheshire Programs-Amanda Blackmon	Client Services	G59872	20,318	13,284		
P	Van, Full #15	2011	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G57908	10,148	5,305		
P	Van, Full #23	2011	Ford	Biloxi Community Homes-Tiffany Hart	Client Services	G57907	7,911	4,103		
P	Van, Full #34	2012	Ford E350	Long Beach Campus Pool-Wanda Phillips	Client Services	G59871	5,964	4,376		
P	Van, Mini #35	2012	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services	G59417	30,490	21,831		
P	Van, Mini #44	2012	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G59416	12,789	9,570		
W	Truck, PU #37	1995	Ford	Dietetic & Nutrition-Lisa Malone	Food Delivery	G15701	35,695	1,042		
P	Sedan #1	2006	Ford	Clint Ashley	Employee Transportation	G36517	60,360	8,622		
P	Security Patrol	2000	Ford	Clint Ashley	Security	G14469	57,637	4,803		
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	127,241	10,603		
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	44,973	5,621		
P	Mini Van #11	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52669	27,024	13,512		
P	Mini Van #12	2010	Dodge	Rusty Beck	Patient Employee Transportation	G52667	32,825	16,412		
P	Mini Van #13	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52668	25,330	12,665		
P	Van	2002	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 20550	92,895	8,445		
W	Pickup	2002	Chevrolet 1500	Maintenance	Maintenance, attend meetings traini	G 20778	82,236	7,476		
P	Van	2005	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 32421	107,033	13,379		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Sedan	2005	Ford Taurus	Administration	Transport Residents/Employees	G 32252	93,552	11,694		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35003	90,521	12,932		
P	Van	2006	Dodge Caravan	Patient Transport	Transport Residents/Employees	G 35002	98,922	14,132		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051596	4,320	1,080		
P	Van	2009	Ford Econoline	Patient Transport	Transport Residents/Employees	G051597	4,507	1,127		
W	Gator	2012	John Deere Gato	Maintenance	Grounds Keeping					

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Department of Mental Health CONSOLIDATED
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Department of Mental Health CONSOLIDATED _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TOTAL DMH			
	total changes requested		
		Salaries	3,648,118
		Travel	-665
		Contractual	1,710,555
		Commodities	197,950
		Equipment	367,947
		Vehicles	285,650
		Subsidies	4,875,632
		Total	11,085,187
		General Funds	5,124,101
		Federal Funds	721,997
		Other Special Funds	5,239,089
Program # 1 : TOTAL DMH			
	total changes requested		
		Salaries	-500,000
		OTE	-27,948
		Equipment	-26,246
		Wireless	-10,000
		Total	-564,194
		Other Special Funds	-564,194

CAPITAL LEASES

Department of Mental Health CONSOLIDATED

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Department of Mental Health CONSOLIDATED

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(4,500,502)	(70,589)	(58,500)	(5,751,121)	(10,380,712)
TRAVEL	(1,903)	(552)	(3,000)	(17,553)	(23,008)
CONTRACTUAL SERVICES	(24,927)	(23,726)	(17,709)	(1,449,368)	(1,515,730)
COMMODITIES		(91,537)	(6,750)	(877,113)	(975,400)
OTHER THAN EQUIPMENT				(10,365)	(10,365)
EQUIPMENT			(600)	(75,111)	(75,711)
VEHICLES				(25,440)	(25,440)
WIRELESS COMM. DEVICES				(345)	(345)
SUBSIDIES, LOANS, ETC	(1,956,697)	(454,153)	(602,764)	(1,608,805)	(4,622,419)
TOTALS	(6,484,029)	(640,557)	(689,323)	(9,815,221)	(17,629,130)